2007 - 2010
BUSINESS PLANS

Government of the Northwest Territories

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Department of the Executive under the
direction of the Financial Management Board

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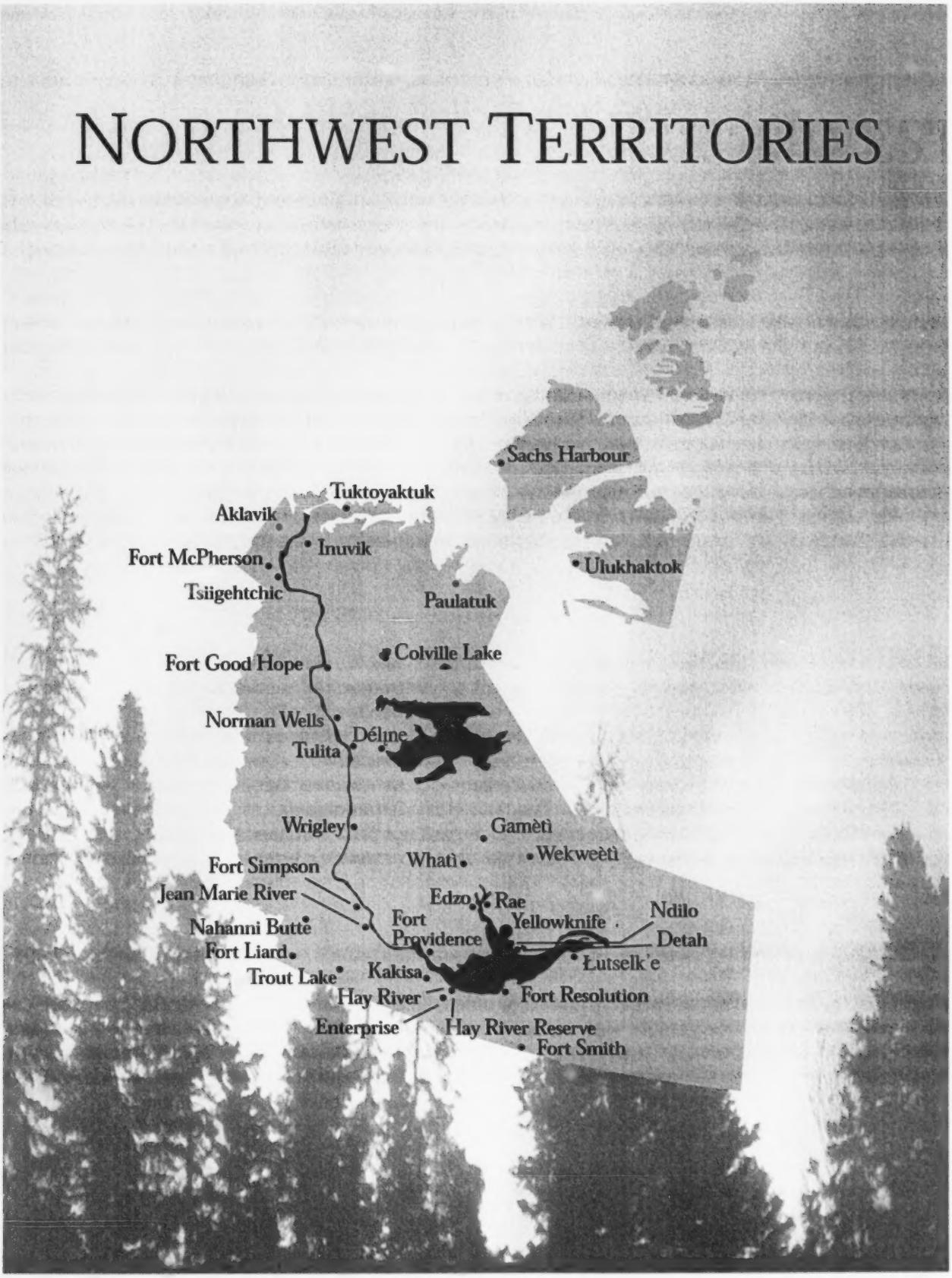
NORTHWEST TERRITORIES
Sachs Harbour
Tuktoyaktuk
Aklavik
Inuvik
Fort McPherson
Tsiigehtchic
Ulukhaktok
Paulatuk
Colville Lake
Fort Good Hope
Norman Wells
Déline
Tulita
Wrigley
Gamètì
Whatì
Wekweètì
Fort Simpson
Jean Marie River
Edzo
Rae
Ndilo
Yellowknife
Nahanni Butte
Fort Providence
Detah
Fort Liard
Łutselk'e
Trout Lake
Kakisa
Hay River
Fort Resolution
Enterprise
Hay River Reserve
Fort Smith

2007-2010 BUSINESS PLAN

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SECTION 1

INTRODUCTION

The 15th Legislative Assembly was elected on November 24, 2003 with a four-year mandate that expires on December 8, 2007. The Legislative Assembly is not a government department but is in fact one of three distinct branches within the governance framework of the Northwest Territories. The other two branches are the Executive, represented by the Government of the Northwest Territories, and the Judiciary, represented by the courts. The Legislative Assembly's role is to pass laws reflective of the needs and aspirations of NWT residents, approve expenditures proposed by the Executive branch, to hold the Executive to account for its actions on behalf of residents, to provide a structured public forum where elected leaders can debate issues of relevance to the people of the NWT, and to promote public trust and confidence in the Legislative Assembly as the symbol of public government in the NWT.

The Office of the Legislative Assembly strives to achieve meaningful results by setting clear objectives that can be monitored and measured. The business plan is intended to be a management tool to allow managers and staff to coordinate their activities and direct their energies towards shared organizational goals and priorities.

WHAT'S NEW IN THE LEGISLATIVE ASSEMBLY...

The following provides information on new initiatives or major changes in program areas for the Legislative Assembly in the 2007-2010 Business Planning periods.

Initiative 1

Sessional Television Broadcasts

The Legislative Assembly will implement a comprehensive solution to the Assembly's broadcasting requirements with particular emphasis on French and aboriginal broadcasts. This initiative will provide residents from remote communities with a greater opportunity to view the Legislative Assembly, and will enhance their ability to participate in democratic processes by remaining informed about the activities of the Legislative Assembly and Government.

What is driving this initiative?

- All Canadians should have equal access to complete and unbiased information concerning the tenor of debates in their legislatures.
- Since parliamentary debate constitutes the very foundation of democracy, it is valid that all citizens have access to legislative broadcasts.

Initiative 2

Pre-budget, Community Consultations

The Standing Committee on Accountability and Oversight's assessment of the Government's business planning process made it apparent that more could be done during the Legislative Assembly's budget review process to include views of the general public. There had previously been no formal opportunity through the Legislative Assembly's budget review process for public input into budget preparation and the determination of spending priorities. To address this gap, the review of draft Main Estimates by Standing Committees was eliminated and a pre-budget public consultation process was implemented to allow the Standing Committee on Accountability and Oversight to conduct hearings in a number of communities. The Committee will deliver a report detailing its findings and recommendations to the Legislative Assembly in time for tabling during the October sitting.

What is driving this initiative?

- The desire of MLAs to enhance the opportunity for public input through a formalized pre-budget consultation process.
- A desire to make better use of House and Committee time by eliminating redundant steps and adding new ones with greater potential value.

Major Program Changes

Circle of Northern Leaders

The third annual Circle of Northern Leaders meeting was held in the Town of Norman Wells in April of 2006. The focus of this third meeting of Territorial, Aboriginal and Community government leaders was on skills training and development in the Northwest Territories. Along with the 19 Members of the Legislative Assembly, and leaders of the NWT, the Honourable Jim Prentice, Minister of Indian Affairs and Northern Development attended the meeting as a

keynote speaker. It was agreed that a fourth meeting would take place in the spring of 2007.

What is Driving This Initiative?

- All Members of the 15th Legislative Assembly made a commitment to work more closely with other leaders and governments in the North to address common issues and challenges facing all people of the NWT.

Comprehensive Review of the *Legislative Assembly and Executive Council* (LAEC) *Act*

The Board of Management directed a comprehensive review of the *Legislative Assembly and Executive Council Act*. The 15th Legislative Assembly considered the resulting recommendations. The review included amendments proposed as a result of the reports of the Independent Commission to Review Members' Compensation and Benefits and the Electoral Boundaries Commission, as well as implementing the direction of the Board and the House respectively vis a vis clarifying the residency requirements for MLAs and the establishment of a fixed election date.

What is Driving This Initiative?

- Since coming into force in 2003, the updated LAEC Act has been put to the test and its applications has revealed a number of areas that require clarification or revision. The provisions for the effective date of various benefits and allowances for acclaimed candidates are confusing and require some clarification. Also, the statutory requirement to conduct an Electoral Boundaries Commission and an Independent Commission to Review Members' Compensation and Benefits, lead to amendments. Changes were also required to implement a fixed election date and to clarify the requirement for a Member to reside and continue to reside in the Northwest Territories.

Preparation for the 2007 General Election

Increased funding has been allocated to Elections NWT this year to continue the training, administration and conduct of the 2007 general election. A Deputy Chief Electoral Officer was hired to assist in the conduct of the general election and to gain Election administration experience due to the pending retirement of the incumbent Chief Electoral Officer.

What is Driving This Initiative?

- The requirement to conduct a general election in 2007 and the succession planning for the ongoing appointment of a Chief Electoral Officer.

Host Canadian Regional Seminar of the Commonwealth Parliamentary Association in the fall of 2007.

The Commonwealth Parliamentary Association (CPA) is an association of Commonwealth Parliamentarians who seek to promote understanding, cooperation, the study of, and respect for, parliamentary institutions throughout the Commonwealth.

Within the Commonwealth Parliamentary Association organizational framework, Canada is one region, which is made up of fourteen branches; the federal branch, ten provincial branches and three territorial branches.

What is driving this initiative?

- The Canadian Region Seminar is one of the annual conferences hosted on a rotational basis in Canada. The NWT is scheduled to host the 2007 Fall seminar, which provides an opportunity to study and compare parliamentary procedures and operations with other provinces and territories.

MISSION

To safeguard and promote the principles of consensus government and the institution of the Legislative Assembly in order to foster an empowered and representative government that is relevant and accountable to the people of the Northwest Territories.

GOALS

- Provide the opportunity for meaningful input from all Members and the general public in the passage of laws.
- The government is authorized to expend public monies in pursuit of clearly defined program and service delivery goals and objectives on behalf of the residents of the NWT

- Elected Members of the Legislative Assembly are assisted in achieving their vision for the Northwest Territories, as expressed in "The 15th Legislative Assembly's Vision and Goals" Document.
- Ensure the independence and effectiveness of Statutory Offices in completing their legislative responsibilities.
- Collaboration and communication amongst all Members, standing committees and governments.
- The Office of the Legislative Assembly is committed to ensuring that the general public is well-informed and has access to Legislative Assembly processes.
- To adhere to the highest standards of public sector governance within the legislative framework of the consensus system.
- The promotion of the Legislative Assembly as the "Place of the People".
- The Legislative Assembly provides a forum for meaningful and relevant debate about the issues and challenges facing the residents of the NWT.
- Highly motivated, efficient staff with a shared understanding of the organization's future.

OPPORTUNITIES & CHALLENGES

The following critical issues will have an impact on the Legislative Assembly's mission:

Governance

Members of the 15th Legislative Assembly are committed to a partnership approach with all governments in an effort to work together to address the goals of all residents. The continued negotiation and finalization of land claim and self-government agreements will have a significant impact on governance at all levels and in all communities across the Northwest Territories. The public government structures and authorities currently in place will require constant review over the planning period and beyond. In the future, the Legislative Assembly will need to be mindful of the unique governance structure that is gradually taking shape in the north.

Fiscal Restraint Measures

While the Legislative Assembly, as a separate branch of the governing system, is not subject to many of the directives issued to government departments with respect to cost saving measures, it is sensitive to the changing fiscal climate and the current pressure to reduce expenditures. Over the planning period, the Legislative Assembly will continue to explore means to reduce expenditures and improve efficiency in all activities.

Greater Scrutiny of Government Operations

Recent events related to the leadership and administration of public government in Canada, such as the Gomery Inquiry and the Radwanski Affair, have refocused public attention on the importance of accountability and the proper stewardship of public funds.

A Complex Service Environment

Members' business grows in complexity and volume each year and the administration must understand the importance of having the appropriate resources in place to respond to evolving requirements. During this planning period the services and financial support and compensation provided to Members will likely be changed in response to the report of the Independent Commission on Members Compensation and Benefits. Similarly, the report of the Electoral Boundaries Commission is also likely to have substantial implications for the Legislative Assembly, possibly resulting in changes to existing constituency boundaries and/or the addition of new constituencies.

Public Access and Information Technology

The Legislative Assembly is continually striving to find new ways to develop work processes and information management practices that will improve the efficiency and responsiveness of the organization. The continual advancement of technologies is changing the way we communicate in the north significantly. In many respects, the north no longer needs to be an isolated and remote part of Canada. We must leverage new technologies to enhance access to residents and leaders on a regional, national and global scale. The web-cast of proceedings of the Legislature, increased connectivity of the Legislative Assembly building, and enhanced use of our website are some of the important initiatives that will help link the Legislature more closely to NWT residents and the world.

Key Activity 1

Office of the Clerk

The Office of the Clerk includes:

Clerk's Office – Manages and directs the Legislative Assembly office.

Deputy Clerk's Office – Provides advice and support to the Speaker and Members on procedural and administrative matters. In addition, this office is responsible for providing visitor services, public information about the Legislative Assembly and language services.

Corporate Services – Provides financial management, human resource and administrative support to the Legislative Assembly and is responsible for the overall management of the Legislative Assembly Building and its facilities.

Research Services – Provides research services to the Speaker, individual Members, standing and special committees and the Clerk.

Information and Library Services – Provides information and reference services through the Legislative and Branch Libraries.

Session – Provides funding for the administration of session and the provision of the Hansard service.

Committee Meetings – Provides funding for the administration of all standing and special committees of the Legislative Assembly

OUTCOMES & MEASURES

Meaningful participation of all MLAs and meaningful consultation with stakeholders and the general public is a vital component in every law making process.

- Number and location of committee hearings throughout the NWT devoted to the consideration of Bills
- Number of public representations and submissions on Bills before a standing committee
- Participation at public hearings
- Amendments to Bills in standing committee and Committee of the Whole

Passage of Appropriation Bills following debate in which all Members have an opportunity to provide meaningful input and where appropriate to affect change.

- Number of communities visited during the pre-budget consultation process
- Public participation in the pre-budget consultation process
- Number of session days spent considering appropriation and supplementary appropriation bills
- Volume of funding appropriated by Special Warrant
- Number of committee days spent considering government business plans, results reports and main estimates
- Changes made to government proposals as a result of committee input

Members of the Legislative Assembly receive timely, efficient and quality support in fulfilling their responsibilities in the House, representing their constituents and sitting on standing and special committees.

- Direct feedback from Members
- Demand for Research Services
- Frequency and type of training and orientation sessions for Members and their staff
- Frequency and type of assistance provided to Members and their staff for the management of constituency budgets

The Legislative Assembly is able to make informed, inclusive decisions.

- Level of participation at the Circle of Northern Leaders
- Submissions received by other levels of government in the territory
- Feedback from the leadership of all levels of government in the territory
- Issues identified in the Annual Report of the Auditor General on Other Matters pertaining to the Review of the GNWT Public Accounts

The community is knowledgeable about the role and mandate of the Legislative Assembly and Territorial youth are knowledgeable about the unique political system in the Northwest Territories.

- Number and type of events within the NWT the Speaker attends in formal capacity
- Access to Legislative Assembly television coverage
- Requests for information and House documents from NWT residents
- Demand for Library Services
- Participation in Youth Parliament
- Number of school visits from outside the Capital
- Participation in the Page Program

Enhanced public access to and involvement in the legislative and budget process.

- Availability of plain language information

- Use of web-based and other technologies to provide information to and seek input from the public
- Public participation at standing committee legislative review hearings

A safe and secure environment for residents and elected officials.

- Threats to the security of the Legislative Assembly Building and grounds

A responsive, representative and flexible workforce with a shared set of values and beliefs who have opportunities to enhance their careers through a variety of professional development initiatives.

- Training events attended
- Number and type of transfer assignments, secondments and education leave
- Affirmative Action statistics including recruitment interviews and new hires
- Performance evaluations completed annually
- Work plans are developed that complement the Assembly's mission and goals
- Development of succession plans

Key Activity 2

Office of the Speaker

The Speaker is elected by the Members to preside over proceedings in the House and enforce the Rules of the Legislative Assembly. The Speaker, as Chair of the Board of Management, is responsible for developing policies on the overall control and operation of the Office of the Legislative Assembly. The Speaker is the official representative of the Legislative Assembly at provincial/territorial, federal and international functions.

OUTCOMES & MEASURES

Members and the general public of other jurisdictions are aware of the cultures and system of governance in the Northwest Territories.

- Number and type of events the Speaker attends in formal capacity outside of the NWT
- Articles published by Members and staff

The Great Hall is a familiar and respected gathering place for the public and the Legislative Assembly is perceived as a "Place of the People".

- Number of external events scheduled in the Great Hall (e.g. weddings, services, presentations and celebrations)
- Number of tours (formal and informal)

Residents hold respect for all cultures and traditions of the Northwest Territories.

- Cultural events held and promoted
- Use of aboriginal languages in the House and committees
- Requests for services/documents in official languages other than English

Preservation of the Capital Area.

- Artifacts and artwork present in the Legislative Assembly Building
- Projects undertaken to enhance and/or preserve the Capital Area

Key Activity 3

Expenditures on Behalf of Members

The Expenditures on Behalf of Members activity is comprised of the following:

- **Members' Operating Expenses** – Provides for the indemnities, allowances and constituency work expenses incurred by Members.

- **Members' Pension Expenses** – Includes all expenditures related to the administration of Members' pensions.

OUTCOMES & MEASURES

A transparent, simple system of government that is accessible and easily understood by the general public.

- Members attendance, travel and expenditure reports tabled annually

Clear lines of responsibility and accountability backed by sound policy.

- Internal and external reviews of legislation and policies.
- Changes to legislation and policies.

Key Activity 4

Office of the Chief Electoral Officer

The principal mandate of the Office of the Chief Electoral Officer is to educate, inform and empower all eligible electors and candidates in the Northwest Territories to exercise their democratic right pursuant to the *Canadian Charter of Rights and Freedoms*, so that they may participate fully in the election process.

OUTCOMES & MEASURES

An electorate that is educated, informed and empowered to exercise its right to vote and participate in elections

- Voter turnout
- Number of candidates
- Number of acclamations

Candidates and elections officials who are aware of their rights and responsibilities under elections legislation

- Number of contested elections
- Number of formal complaints regarding conduct during elections
- Number of investigations undertaken as a result of complaints received
- Number of prosecutions for elections offences

An independent, financially healthy Office that possesses the resources necessary to complete its legislated responsibilities effectively

- Substance of post-election report, including number and type of recommendations made
- Unqualified audit opinion

Key Activity 5

Statutory Officers

This activity provides for the independent operation of the following Statutory Officers: Languages Commissioner, Information and Privacy Commissioner, Conflict of Interest Commissioner, Equal Pay Commissioner, Human Rights Commission, Director of Human Rights and the Human Rights Adjudication

Panel. All Statutory Officers must table an annual report to the Legislative Assembly detailing the activities undertaken and discharged during the preceding year.

The Languages Commissioner's duty is to ensure that institutions of the Legislative Assembly and GNWT respect the spirit, intent and provisions of the NWT Official Languages Act and the provisions of any other act or regulation relating to the status or use of official languages.

The Information and Privacy Commissioner provides an independent review of discretionary decisions made by public bodies in response to requests for access to information that government creates and receives. The Commissioner also protects the privacy rights of individuals.

The Conflict of Interest Commissioner provides advice to Members on how to arrange their business and financial affairs to comply with the conflict provisions included in Part 3 of the *Legislative Assembly and Executive Council Act*. The Commissioner also conducts investigations into conflict of interest complaints against Members as well as maintaining a public disclosure registry, which is available for examination by the general public.

The Equal Pay Commissioner is responsible for ensuring that public service employees are not, on the basis of sex, paid a lower rate than other employees who perform work of equal value. The Commissioner receives complaints, conducts investigations and assists parties in resolving complaints.

The Human Rights Commission is responsible for promoting equality in order to reduce discrimination against territorial residents. The Commission fulfils its responsibilities through public education initiatives. The Director of Human Rights oversees the investigation/mediation and resolution of complaints of discrimination. The Adjudication Panel hears and decides complaints that are not dismissed or resolved through mediation.

OUTCOMES & MEASURES

Independent statutory offices that possess the resources necessary to complete their legislated responsibilities effectively.

- Substance of annual reports, including number and type of recommendations made, and scope and nature of activities undertaken in support of mandates

Financially healthy statutory offices demonstrating sound financial practices.

- Unqualified audit opinions

SECTION 2

WHAT'S NEW IN THE EXECUTIVE...

The following provides information on new initiatives and major changes in program areas for the Executive in the 2007-2010 Business Planning period.

Initiative 1

Improved Financial Services Support

The Department of Executive provides financial services support to the Executive Offices, the Financial Management Board Secretariat (FMBS), the Department of Aboriginal Affairs and Intergovernmental Relations (DAAIR) and the Department of Human Resources (DHR).

During 2005-2006, an initiative to amalgamate human resources service delivery within the FMBS was started. Effective April 1, 2006 the amalgamation resulted in the new Department of Human Resources. The addition of a significant number of employees to DHR, who once provided human resources service delivery in each department, has added to the volume of transactions that are processed by the Department of Executive's Corporate Services Division. In addition, the Department of Executive has also assumed responsibility for finalizing all Medical Travel Claims, removal claims and recruitments expenses. Prior to amalgamation, these functions were performed at the departmental level.

An additional Finance and Administration Clerk is required to ensure that the level of service provided to the four departments supported by the Corporate Services Division is maintained.

What is driving this initiative?

- Human Resource Services Amalgamation
- Improving Planning and Coordination Functions in government.

Initiative 2

Assessment of Cumulative Socio-Economic Impacts of Resource Development

The Department of Executive through the Bureau of Statistics will continue to refine and make widely available, forecasts of resource development project impacts on employment, the economy and population, and associated socio-economic impacts. The Bureau of Statistics will continue to work with departments and the FMBS to further assess and refine the potential costs of development on GNWT departments and programs.

What is driving this initiative?

- Resource development activities are having considerable impacts on the Northwest Territories and on GNWT programs and services. The GNWT must have current, consistent and accurate data on impacts of resource developments so that planning is done in a proactive manner ensuring maximum benefits from development, while mitigating any negative impacts.

Initiative 3

Improving Planning and Coordination of Monitoring Resource Impacts

The Department of Executive, through the Bureau of Statistics, provides significant support and information to monitoring programs associated with developments such as the diamond mines and the proposed Mackenzie Gas Project. This initiative will examine the data requirements for the various socio-economic impact monitoring programs associated with resource development activities in the Northwest Territories by identifying existing and emerging data gaps and requirements. In consultation with other GNWT departments, the Bureau of Statistics will recommend potential improvements in monitoring efforts.

What is driving this initiative?

- As the number of monitoring programs increases, it will be necessary to better plan and coordinate the identification and collection of appropriate indicators to avoid duplication of efforts, and improve process efficiencies. Appropriate indicators facilitate the monitoring process, and better allow the GNWT to act to maximize potential benefits and/or mitigate potential negative impacts of resource development. Improved planning and coordination of information provision to the increasing number of monitoring programs is necessary to strengthen and streamline the socio-economic monitoring activities of the GNWT.

Initiative 4

Planning/Implementation of the Mackenzie Gas Project Impact Fund

The Department of Executive will coordinate GNWT involvement in the planning and implementation of the Mackenzie Gas Project Impact Fund (MGPIF). This $500 million fund has been established by the federal government to help mitigate social impacts of the proposed Mackenzie Gas Pipeline Project.

It is expected that regional management committees established by Regional Legal Entities will determine initiatives supported by the impact fund where the Regional Directors from the Department of Executive will represent GNWT's interests. In advance of the impact fund, regional investment plans are being developed by regional Aboriginal organizations in cooperation with the GNWT that will provide overall direction for fund investments.

What is driving this initiative?

- The proposed Mackenzie Gas Project is expected to have significant social impacts in NWT communities. The MGPIF has been established by the federal government to help mitigate social impacts of the project. It is imperative that initiatives under the Impact Fund are well coordinated with GNWT social programs to maximize effectiveness and efficiency.

Initiative 5

2006 Census Dissemination

The Department of Executive, through the Bureau of Statistics, will analyze and make widely available information from the 2006 national census for the Northwest Territories and all communities. Information from the census will be released on topics such as mobility, education, language, labour force, housing, income, and families throughout 2007/08. The census provides detailed information at a territorial and community level and can be compared across all communities in Canada as well as for previous census years.

What is driving this initiative?

- Information from the census is used extensively for planning programs and identifying emerging issues. With resource development activity, the census plays an important role in monitoring changes in socio-economic conditions in communities and understanding the impact of developments.

Initiative 6

Lead Interdepartmental Response to Family Violence

The Government of the Northwest Territories' Department of Executive through the Women's Advisory is committed to advancing women's equality issues. One of the issues that affect many women and children across the NWT is family violence. In efforts to advance work in this critical area, the *GNWT Response to the NWT Action Plan on Family Violence (2003-2008)- A Framework for Action*

was implemented in partnership with the NWT Coalition Against Family Violence. Although much has been achieved over the past three years, the GNWT recognizes that there is still much that needs to be done and has committed to the development of a five year second phase *Framework for Action* and *Performance Measurement and Evaluation Strategy*.

The expectation is that the Framework for Action Phase II will have actions that are achievable, measurable and effect change for people affected by family violence across the NWT.

What is driving this initiative?

- This initiative is consistent with directions established in recent GNWT documents, including the *Government of the Northwest Territories Strategic Plan (June 2004)* and *The GNWT Response to the Draft Social Agenda (2002)*.

- These documents outline key principles and goals of planned GNWT activity and provide a context for the actions planned to address family violence.

Major Program Changes

As part of the GNWT's initiative to improve the planning and coordination functions in Government the following responsibility transfers took place during 2005-2006 and are reflected in the Department's Business Plan for the first time:

- Transfer of responsibilities for devolution and resource revenue sharing negotiations from the Ministry of Aboriginal Affairs (now DAAIR) to the Department of Executive;
- Transfer of responsibilities for Intergovernmental Relations from the Department of Executive to DAAIR; and
- Transfer of the Bureau of Statistics from Department of Finance to the Department of Executive.

MISSION

The mission of the Department of Executive is to provide overall direction, management and coordination to the Government of the Northwest Territories as a whole.

The key areas for which we are responsible for achieving results in are:

- Coordination of the implementation of Cabinet direction across the NWT;

- Provision of objective and timely policy, strategic, legislative and protocol advice to support Cabinet;
- Leading, coordinating and supporting the government's activities related to negotiations and implementation planning for the transfer of provincial-type powers and responsibilities with respect to public lands and resources;
- Developing, interpreting and disseminating economic, social and demographic statistics appropriate for departments, agencies and the general public;
- Promotion of the interests of NWT residents to the Canadian public and other governments;
- The support and promotion of effective corporate communications and communication about government's agenda, activities and initiatives to government employees, the public and other governments;
- Specialist support to departments in policy and legislation development, communications and strategic planning.

GOALS

- An appropriate balance in furthering all government priorities.
- Key stakeholders are aware of the Government's agenda, activities and initiatives.
- The successful conclusion of devolution and resource revenue sharing agreements.
- Effective implementation of the priorities identified in the GNWT Strategic Plan with transparent reporting of results.
- The Government has the statistical information and analysis necessary to support policy development and decision-making.
- Government initiatives that contribute to the enhancement of women's roles in the Northwest Territories are implemented.
- Coordination of initiatives between headquarters and regional operations, and effective working relationships between GNWT and Aboriginal and community governments.

OPPORTUNITIES & CHALLENGES

The NWT is continuing to experience impacts of diamond developments and increased exploration and other activities in the oil and gas sector. Overall the territorial economy has grown by 71% between 1999 and 2005. While much of the growth has been driven by resource development activity there has been significant spill over effects into other economic sectors such as wholesale trade, manufacturing, and transportation. However, not all communities have benefited equally. For example, employment income has increased by 65% in smaller communities impacted by diamond development between 1999 and 2004, while overall NWT employment income increased by 43% over this period. This is further evidenced by labour market conditions where the NWT had among the lowest unemployment rate of all provinces and territories in Canada at 5.4% in 2005, while the unemployment rate in many small NWT communities continues to be above 25%.

Within the context of this considerable economic growth many significant issues in territorial social conditions continue. While improving, many population health indicators, such as addictions, remain significantly worse than the rest of Canada. In 2004, violent crime rates in the NWT were seven times higher than the rest of Canada and education levels continue to be lower than the rest of Canada, particularly in segments of the territorial population.

With further development in the diamond sector and the potential of the Mackenzie Gas Project, opportunities and challenges related to territorial socio-economic conditions are expected to intensify in the coming years. Forecasts indicate that the economy will grow by a further 65% over the next decade and that employment will incrementally increase by some 7,600 during the height of construction activities for the proposed Mackenzie Gas Project. It is anticipated that the magnitude of this activity will present additional challenges for the GNWT to maximize benefits for territorial residents while mitigating negative impacts.

The business plan for the Department of Executive continues to be guided by the goals, priorities and actions identified in the GNWT Strategic Plan. In particular, many of the departmental activities are guided by the Strategic Plan priorities of negotiating fair deals with Canada and Aboriginal governments through the devolution and resource revenue sharing processes and focussing on the economy, particularly related to maximizing potential benefits of the proposed Mackenzie Gas Project. Action items in the Strategic Plan related to the Department of Executive continue to be advanced as we move towards achieving the long-term goals outlined in the Strategic Plan.

In addition to this general context, the following more specific critical issues will have an impact on the Department of Executive's mandate and service delivery.

Effective Partnership and Support

The strategic plan and the priorities and goals set out therein promote a delicate balance between developing the economy by maximizing opportunities for northerners, protecting the environment, providing a social safety net to those most in need and increasing the NWT's profile nationally towards an enhanced understanding of how the territory contributes to the national and provincial economies and the overall national identity. The Department will need to ensure that the ongoing input from northern leaders into the priorities of government continues to reflect an overall balance between economic and social development, environmental preservation, economic diversification and the development of non-renewable resources and northern and Aboriginal political development.

Government needs to endorse an achievable agenda, having the potential to generate concrete deliverables within the set timeframe. Broad political support for the strategic plan and interdepartmental collaboration will be essential to ensure that the Department of Executive can sustain its role as the lead agency responsible for coordinating the implementation of the agenda and associated communication. It is important that other governments and stakeholders are confident that the GNWT speaks with one voice.

Resource Development and Impacts

Citizens have high expectations for improved economic well-being over the next decade and want to benefit from resource development opportunities. Devolution and resource revenue sharing will be key to ensuring these opportunities are fulfilled and that the benefits flow to NWT residents.

While economic and resource development continues, many groups, in particular Aboriginal governments have expressed increasing concern about the impacts on social issues at the community, regional and territorial level. Securing a fair deal for resource revenue sharing may be an opportunity to mitigate the impacts of development on social problems.

The Department of Executive will play a significant role in forecasting, planning and monitoring resource development impacts on the territory and the government. Significant effort has already been undertaken to develop forecasting models to assess cumulative impacts of resource development and to translate these into assessments of impacts on government programs and services. Further refinement of these models is necessary to better integrate this information into the government planning processes.

The Department of Executive will also be presented with challenges associated with the effective implementation of the MGPIF, which is a $500 million fund being provided to regional Aboriginal governments by the federal government.

Efforts will need to be undertaken to ensure that MGPIF initiatives work effectively with existing GNWT programs and services and that duplication is avoided. Considerable effort will also be required to ensure communities and regions of the NWT have access to the required information for planning activities and monitoring socio-economic impacts of resource development activities.

Capacity Building

There is increasing pressure from Aboriginal groups to focus on capacity building to prepare Aboriginal governments, communities and residents in the Northwest Territories for the implementation of self-government. In addition, emerging governments will want beneficiaries to be employable in key positions related to program delivery and governance. As new governance structures emerge, there will be an increased demand for a highly educated workforce. The 2005 socio-economic scan indicates that while the overall rates of education have improved, there continues to be a significant gap in education levels between Aboriginal and non-Aboriginal residents in the NWT.

Aboriginal groups see resource revenue sharing as a significant element of a solution for their capacity building issues.

Changing Governance

Devolution in combination with the settlement of lands, resources and self-government agreements brings certainty, resulting in a more stable economic and political environment that will promote investment in the Northwest Territories and enable NWT residents to benefit.

The first three comprehensive NWT land claim agreements, the Inuvialuit, the Sahtu and the Gwich'in, are compatible with the existing system of government. The implementation of self-government arrangements will fundamentally change the system of government in the NWT. Intergovernmental relationships between governments with concurrent jurisdictions will be critical. It will also increase the cost of government and is therefore closely linked to initiatives to negotiate devolution and resource revenue sharing arrangements.

Capacity to Fulfill the Department's Mandate

The erosion of the departmental budget over the years has impacted on the department's ability to meet its goals and objectives, reducing the flexibility to both fulfil current responsibilities and cope with new initiatives.

Despite experiencing reductions to the Other O&M budget from year to year, the Department of Executive has been asked to take on a greater role in overall coordination of key government-wide activities. This has made it more difficult

for the Department to fulfil its mission and to support the operations of Cabinet. For example, resources are stretched to the limit in providing comprehensive analysis of submissions and information coming forward for Cabinet consideration, and managing a proactive and planned approach to communications to ensure that the government speaks with a unified voice and in a manner that resonates with key audiences. Additionally, demands are being made for a coordinated approach to communicating through websites, and for web standards without the subsequent resources committed.

Improved GNWT Communications

It can be argued that the success of GNWT programs and initiatives is predicated not only upon how well activities are planned and executed, but how well they are communicated to and understood by the public, within the overall context of the government's agenda and stated objectives.

A carefully planned and considered approach to communications is critical to successful governance, especially in a consensus government system. The most thoughtfully laid out and defensible government programs and initiatives may meet with public resistance and may create political difficulties if the purpose, planning and execution of these actions are not communicated in an effective and timely way.

Awareness of the NWT's aspirations, interests, opportunities and challenges is inextricably linked to securing support for the goals and priorities set out in the government's strategic plan. It will be important to ensure consistent messaging with northern partners, the private sector, provinces and territories, and the Federal government. Communications and collaboration with federal government and with other jurisdictions and northern stakeholders is of key importance and will continue to be a challenge to ensure NWT interests stay on the national radar.

Key Activity 1

Providing advice and support to the Executive Council and to the public service in the areas of policy, legislation and House planning.

A significant portion of the Department of Executive's resources is allocated to supporting this key activity. Political staff of the Executive Council, the Secretary to Cabinet and the Cabinet Secretariat, Legislative and House Planning, Strategic Planning, Corporate Communications and Protocol as well as the Regional Offices all provide support to the Executive Council (Cabinet).

The Cabinet Secretariat provides broad policy advice on priorities, strategies, policies and legislation to the Premier and Cabinet. The Secretariat also

provides support for all Cabinet operations, including communicating, monitoring compliance with, and assisting in, the implementation of Cabinet direction.

The Secretariat provides departments with independent policy advice, as well as assistance with the preparation of Cabinet submissions and the coordination of inter-departmental initiatives. The Secretariat also promotes a corporate approach to policy development and management through various publications and guides, a series of workshops offered to the public service.

Under instructions from the 15th Legislative Assembly, the Department of Executive coordinated the development of the Government's Strategic Plan. The Strategic Planning Branch is charged with the responsibility to effectively coordinate the plan's implementation across government and to work with departments to periodically update the strategic plan and develop annual progress reports. With the transfer of the Bureau of Statistics to the Department, the capacity of the department to provide strategic advice, conduct socio-economic analysis, and work with departments to strengthen corporate ability and capacity to undertake strategic planning has been greatly enhanced through the establishment of the Strategic Planning Branch.

The Legislation and House Planning Division provides policy advice on individual legislative initiatives to Cabinet as well as advice to the Government House Leader and Cabinet on the development of the government's legislative agenda as a whole. The division also provides policy and procedural advice to departments and government agencies on the development of legislative initiatives. Legislation and House Planning chairs a committee of central agencies to support the development of policy advice on legislative initiatives.

The Corporate Communications and Protocol Division is responsible for assisting other divisions of the Executive in communicating the department's initiatives and broad GNWT initiatives led by the Department such as the GNWT Strategic Plan. The Regional Offices are responsible for implementing Cabinet priorities and direction, and coordinating GNWT program and service responsibilities in the regions.

OUTCOMES & MEASURES

A comprehensive implementation of actions in support of the goals and priorities, which together support an overall balanced agenda.

Detailed analyses are provided for all Cabinet Decision Papers submitted by Ministers.

Recommendations to Cabinet take into account existing legislation, policy and overall GNWT priorities as expressed in the Strategic Plan.

- Decisions made by Cabinet are consistent with existing legislation and GNWT priorities as expressed in the Strategic Plan.
- Cabinet direction is implemented in accordance with Executive Council Records of Decision.

Key Activity 2

Communicating the Government's agenda as widely as possible in a consistent manner

The Corporate Communications and Protocol Division (CC&P) provides broad communications advice across government to support the priorities, strategies and initiatives of Cabinet and leads the development of communications approaches on government-wide initiatives.

CC&P promotes an integrated corporate approach to communications, administers the framework of policy and guidelines that direct and guide government communications, supports departmental communications efforts, and communicates the agenda, goals, strategies and initiatives of the GNWT within government and to the public.

Through its corporate communication mandate, the division leads the interdepartmental work on the GNWT's Visual Identity Program and produces the only newsletter circulated for all GNWT staff. Additionally, the division plays a key role in the development of web standards and advises on implementation. To coordinate electronically in a cohesive manner, CC&P has the lead role in maintaining and updating the GNWT's main web pages for all departments, and the specific websites for the Department of Executive.

OUTCOMES & MEASURES

Key stakeholders are aware of the Government's agenda, activities and initiatives.

A GNWT communications policy and process framework that encourages strategic communications planning and implementation.

An engaged public that understands the government's actions in the context of its agenda. Communications plans designed to ensure that the public receives timely and relevant information concerning the GNWT's programs, services and initiatives.

Consistent and recognizable identification of GNWT programs and services.

- Communications training, support and guidelines.

- Information, publications and reports provided to the public on government initiatives, particularly those led by the Executive.
- Interdepartmental communications plans and strategies developed for initiatives involving more than one department.
- Consistent and effective use of GNWT logos by departments, boards and agencies.

Key Activity 3

Coordinating the visits of dignitaries from other governments

The Department of Executive through Corporate Communications and Protocol coordinates and liaises with visiting dignitaries from other regions of Canada and the world. These visits included orientations and meetings with representatives of GNWT politicians and senior officials, providing an opportunity for the GNWT to enhance diplomatic and economic ties in addition to advancing and promoting the GNWT agenda.

Orientations and presentations are also coordinated for Foreign Service Officers and Military Attaches who represent Canada abroad, as well as Heads of Diplomatic Missions who represent other countries in Canada.

OUTCOMES & MEASURES

Key stakeholders are aware of the Government's agenda, activities and initiatives.

Success in advancing those key areas of interest that require support from other governments. (e.g. devolution, allocation of federal funds that do not solely use the per capita approach to allocating national program dollars)

Representatives from governments around the world who are treated with respect and dignity and who receive relevant information about the issues, interests and aspirations of the NWT and its residents.

- Ensure each dignitary meets with appropriate departments and representatives who can best inform regarding GNWT's interests and aspirations.
- Improved communications from key representatives from other jurisdictions (F/P/T) and from key countries with which we want closer relationships.

Key Activity 4

Supporting Political Development of the Northwest Territories

Successful conclusion of a devolution and resource revenue sharing agreement will provide an opportunity for the continued evolution of the GNWT's governance role and result in new powers and responsibilities.

Devolution of provincial-type responsibilities and authorities for the management of public lands and resources will complement the political development associated with the negotiation of Aboriginal rights-based lands, resources and self-government agreements in the Northwest Territories. Devolution will also allow for the collection of the resource revenue so that residents of the Northwest Territories will be able to realize the benefits of the current boom in resource development activities. Tripartite negotiations with Canada and the Aboriginal Summit are necessary for reaching agreement on the terms and conditions of the transfer of responsibilities.

OUTCOMES & MEASURES

Devolution and resource revenue sharing agreements are concluded.

Outstanding agreements are finalized and implemented.

The following deadlines are set by the negotiating parties for devolution and resource revenue sharing:

- Agreement-in-Principle – 2007
- Final Agreement –2008

Key Activity 5

Providing advice and support to government on strategic planning and coordinating implementation of the GNWT Strategic Plan

The Strategic Planning Branch is responsible for providing strategic advice on matters that have inter-governmental or government-wide implications; for coordinating the development and periodically updating the government-wide strategic plan and ensuring that its implementation is effectively coordinated; for providing expert advice on strategic planning within the GNWT; for coordinating socio-economic research within the government; and for ensuring that the government has appropriate statistical information and analysis.

OUTCOMES & MEASURES

Effective implementation of the priorities identified in the GNWT Strategic Plan with transparent reporting of results.

The government, the public, other stakeholders are well-informed on progress on implementing the GNWT Strategic Plan and progress in the NWT towards the goals of the Strategic Plan.

The government has the required information for planning and reporting activities.

The government is provided required advice and assistance on strategic planning.

- Publication of the annual progress report on implementation of the Strategic Plan and the annual report on measures.
- The annual Socio-Economic Scan, business planning assumptions information, and resource impact forecasts are published on schedule for use in the annual planning cycle.
- See Key Activity 4

Key Activity 6

Develop, interpret and disseminate economic, social and demographic statistics, ensuring that the statistics the Government uses are current, consistent and accurate.

The Bureau of Statistics is the central statistics office for the GNWT. It provides services to other GNWT departments by conducting statistical programming on their behalf. It also provides a limited statistical service to the public. The Bureau ensures that the GNWT has the statistical information and analyses necessary to support policy development and decision-making, particularly for key social and economic initiatives.

OUTCOMES & MEASURES

The Government has the statistical information and analysis necessary to support policy development and decision-making.

Required statistical information for planning, policy and program development is available for the Northwest Territories.

Increased information is available including:

- Updated information is available on cumulative impacts of resource development including population, employment and income impacts.
- Updated community baseline information is available to support planning and monitoring of demographic, social and economic conditions in NWT communities.
- Detailed NWT economic forecasts are available for government planning.
- Information and analysis from the 2006 census is made available.
- Dissemination of results from the proposed 2006 NWT Addictions Survey.

Key Activity 7

Facilitate GNWT participation in activities that support the enhancement of equality of women in all sectors of society.

The Women's Advisory acts as a point of contact within the GNWT on issues of concern to women. In addition, this office provides advice, and supports the Minister Responsible for the Status of Women.

In its commitment to advance women's equality issues, the Women's Advisory plays a key role in major territorial and federal initiatives. These include the release of major reports on family violence and women's equality as well as initiatives to encourage, promote and support the leadership of NWT women.

Over the past two years, the Women's Advisory has taken the lead role in the implementation of actions intended to raise awareness and reduce incidents of family violence in the NWT. In 2004 the Women's Advisory lead the development and implementation of the *GNWT Response to the NWT Action Plan on Family Violence (2003-2008) – A Framework for Action.* Presently, the Women's Advisory is leading the development of a Phase II Framework for Action on Family Violence in partnership with the Coalition Against Family Violence.

The Women's Advisory administers a grants and contributions program that supports activities by non-government organizations and community governments to enhance the cultural, economic, political and social participation of women in society. This includes financial assistance to support special projects, which include events like workshops, conferences and publications.

The Minister Responsible for the Status of Women provides core funding for the Status of Women Council of the NWT and the Native Women's Association of the Northwest Territories.

OUTCOMES & MEASURES

Government initiatives that contribute to the enhancement of women's roles in the Northwest Territories are implemented.

The GNWT is represented at the Federal/Provincial/Territorial table on issues concerning women's equality.

The development of a Phase II Framework for Action on Family Violence.

Improved partnerships between governments, federal and territorial, and NGOs

- Publication of the Phase II Framework for Action on Family Violence.
- Implementation of the recommendations set out in the GNWT's Response to the NWT Action Plan on Family Violence (2003-2008) – A Framework for Action.
- Facilitation and support on women's equality.

Key Activity 8

Coordinating and supporting implementation of Government direction at the regional level.

The nature of GNWT initiatives and new program development has changed over the past several years. More of these initiatives and new programs have an interdepartmental focus that requires improved planning and coordination. As well, increased resource development activities and emerging self-governments requires the Government to plan for and cost out resource development impacts and plan for effective implementation of self-governments in a coordinated manner. Planning for effective implementation of self-governments is further complicated by different style of self-governments in various regions and communities. Collecting and sharing the required comprehensive information amongst departments will be crucial to effective planning and coordination and to prepare for changes to the delivery of government programs and services in advance of new governance arrangements.

In addition, better communication between headquarters and regions is required to advance the Government's goals and objectives. Increasing demands from both the GNWT and the public for a single coordinating point of contact has resulted in the requirement to re-establish the Regional Directors positions in the Sahtu, Beaufort Delta, Deh Cho, South Slave and North Slave regions.

OUTCOMES & MEASURES

Coordination of initiatives between headquarter and regional operations, and effective working relationships between GNWT and Aboriginal and community governments.

Established effective and efficient administrative structures.

GNWT initiatives and programs are effectively coordinated within regions.

Increased regional communication with respect to the Government's strategic and interdepartmental initiatives.

- Number of functioning Regional Management Committees.
- Departmental participation in Regional Management Committee meetings.
- Regional input into Government's strategic and interdepartmental initiatives.

SECTION 3

WHAT'S NEW IN THE DEPARTMENT OF HUMAN RESOURCES (DHR)...

The following provides information on new initiatives or major changes in program areas for DHR in the 2007-2010 Business Planning period.

Initiative 1

Providing excellence in the administration of human resource transactions by improving the efficiency, accuracy and timeliness through continued human resource service transformation.

An important factor in the retention of employees is ensuring that the basic human resource functions are administered in a timely and accurate manner. This includes payroll, leave and benefits administration as well as the technical aspects of recruitment. As part of overall transformation efforts, the Department of Human Resources is focusing on increasing the skills of human resource employees and making significant changes in the organizational structure, human resource processes and technology. A major component of this work is to improve the use of the underlying technology (PeopleSoft Human Resource System) through an upgrade and conversion that will enhance the utilization of the system to derive maximum benefit.

What is driving this initiative?

- The need to provide human resource services that support the Government of the Northwest Territories (GNWT) in the delivery of programs and services.
- Human Resource's vision and mission of connecting with clients and providing leadership and excellence in human resource management though the delivery of innovative, quality human resource services.
- GNWT human resource transactions are highly paper-driven which impacts the ability to focus on value-added human resource services.
- The multiple approval points and people who need to deal with each transaction increase the time to process and decrease the probability of accurate and timely data entry.

Initiative 2

Developing and implementing revised recruitment and compensation policies consistent with overall GNWT direction and philosophy.

The GNWT is currently operating its human resource programs and services within a corporate philosophy that was established in the mid-1990s. Since that time, the employment environment has changed dramatically, both in the Northwest Territories (NWT) and nation–wide. There are many employment choices available to Canadian residents that impact the ability of the GNWT to effectively recruit and retain the diversified workforce required to deliver effective programs and services. The mystique of working in the north is not as strong as it once was, and although the compensation package provided to employees of the public service is competitive, it is not able to adapt to the market conditions of particular occupations such as nursing.

What is driving this initiative?

- Recruitment challenges for particular occupations;
- Need to ensure the compensation package negotiated through the collective bargaining process is pro-active and supports the GNWT's priorities and initiatives;
- Increased competition for the limited number of potential and current employees due to the rapid economic growth in the private sector within the Northwest Territories.

Initiative 3

Increase northern representation within the Public Service

A consistent direction for more than two decades has been the development of a northern public service that is representative of the people it serves. Existing programs that are aimed at the development of a northern workforce need to be evaluated and, where necessary, adjusted. New innovative programs need to be developed and implemented to increase GNWT employment across the organization of underrepresented groups such as individuals with disabilities.

What is driving this initiative?

- The high cost of recruitment from other locations;
- The high turnover rate of individuals hired outside of the Northwest Territories;
- The limited skilled labour market within the Northwest Territories;

- The desire to have a public service that is representative of the population it serves;
- The desire to provide opportunities for all northerners to participate fully in the northern economy, including the public service.

Initiative **4**

Addressing succession planning and knowledge transfer issues within a dynamic workforce

The Department of Human Resources plays a key role in providing program managers with strategic advice and guidance in the area of human resource planning. This planning supports the recruitment, retention and development of human resources required to deliver programs and services to the residents of the NWT.

As the current workforce, both within the NWT public service and the rest of Canada, ages it is critical that plans are made to recruit, retain and develop individuals to replace employees who retire or leave. It is equally important that plans are developed that support the transfer of knowledge from employees who retire or leave to reduce the impact on the delivery of programs and services.

What is driving this initiative?

- 15.7% of the GNWT workforce is eligible for retirement within 5 years;
- 30.5% of the GNWT senior management team is eligible for retirement within 5 years;
- Significant corporate memory will be lost with those retiring unless specific action is taken to encourage and promote knowledge transfer;
- Strategic human resource planning, that focuses on the human resource requirements needed to delivery core programs and services to the residents of the NWT, is necessary to ensure that human resources are in place to deliver programs in areas where human resources are scarce.

MISSION

The GNWT Department of Human Resources is driven by the following vision:

> Connecting with our clients to provide leadership and excellence in human resource management.

We will achieve this vision by focusing on a mission of:

> Supporting excellence in the GNWT Public Service through the delivery of innovative, quality human resource services.

GOALS

- Support to management's human resource decision-making that results in productive and positive human resource management practices.
- Integrated, client-focused programs and services that are simple, timely and consistent.
- Streamlined and simplified administrative systems and processes.
- Recruitment and retention of a capable, competent public service that is representative of the people it serves and that focuses on results.
- A work environment that promotes employee development, safety and wellness and that offers an opportunity for positive labour/management relations.

OPPORTUNITIES & CHALLENGES

The following critical issues will have an impact on DHR's mandate and service delivery:

Changing Demographics

There are a number of demographic issues being faced by the GNWT that impact human resource services. The current GNWT workforce is aging and there is a strong need to plan for both the development of staff and the transfer of corporate knowledge between experienced staff and those newer to the organization. The aging of the general population will also change the demands on GNWT programs, which also needs to be anticipated in the staffing mix.

Among existing employees and potential recruits, there is an expectation of work-life balance. This is demonstrated through the regular use of programs such as the Deferred Salary Leave program and flexible work arrangements. Many employees also have expectations of the ability to engage in volunteer activities in their communities. The GNWT must continue to explore ways of providing this balance while ensuring program and service delivery to NWT residents.

In some employee groups, there is an increasing interest in short-term or casual work, creating pressure on departments, boards and authorities to regularly fill positions and create systems that allow for continuity of service to clients despite different service providers.

Competitive Market/Labour Shortages

The Canadian economy is robust, particularly in neighbouring jurisdictions such as Alberta. Individuals who may previously have considered a job north of sixty are now staying in the south where the cost of living may be less, there is greater accessibility to services and they are closer to family. Nation-wide, there are severe labour shortages in some occupational groups. While the nursing shortage has received much attention, there are other skilled occupational areas that are also very difficult to recruit.

The NWT economy continues to grow, creating challenges for the GNWT in recruiting and retaining employees. Resource sector opportunities abound as do jobs in service and support fields. While the GNWT's overall compensation package is competitive, some sectors offer more short-term benefits which may be attractive to a section of the workforce.

While the number of northerners with post-secondary education or specialized training and experience is increasing, the demand for these individuals has also grown.

Another challenge is that the GNWT in some cases, serves as a place to learn a skill or occupation and then once they have more experience, employees leave for other jobs in the private sector.

Promoting Northern Employment

When recruiting in the NWT, it is important to promote the benefits of the northern lifestyle and work environment. The GNWT offers complex and challenging work in all parts of the organization. It also offers the chance to become involved in decision-making and make a difference to a greater extent than is possible in larger provincial and federal government organizations. For employees coming from large southern centres, the easy access to outdoor recreation and not having to deal with long commutes to work are positive recruitment incentives.

The GNWT also offers a compensation package that is competitive with other public sector organizations in southern Canada. Provisions such as the leave package and health care insurances are very good and contribute to an improved work-life balance. One of the challenges for the GNWT is to promote the full compensation package beyond the salary an employee receives.

Others issues that continue to be a challenge for both recruitment and retention include housing and isolation, as well as cost of living factors. These issues impact not only those individuals being recruited from the south but also those contemplating a move between communities or returning from post-secondary education and deciding which community to work in.

Increasing Demand on Public Service

Over the past two decades, the complexity of public service jobs has increased. As a result, government jobs often require more education and experience than in the past. This complexity comes from factors such as changing technology, added influence from other jurisdictions in some areas of operation and additional program responsibilities. As well, in an era of instant information, the public's expectations of the public service have increased which requires additional effort by GNWT staff.

With limited financial resources, departments, boards and authorities are sometimes pressed to have existing staff add new programs or service expansion to their existing workload. While this makes northern public service jobs interesting and dynamic, there is a challenge in how to let employees and the organization benefit from the complexity without employees becoming overwhelmed by the breadth of the job.

Enhancing GNWT Human Resource Management

The GNWT embarked on a process of human resource service transformation in 2005. While steady progress has been made, additional effort is required to ensure consistent human resource management practices across all departments, boards, agencies and regions.

While there may be common agreement on human resource policy direction among senior management, it is important to increase the training and awareness for GNWT managers on guidelines, processes and precedent. As managers gain improved awareness, the consistency in approach will improve as well. Effective management, in areas such as return to work, duty to accommodate, attendance management and progressive discipline, will allow the organization to focus on ensuring program and service delivery.

Key Activity 1

Strategic advice and services in GNWT human resource management

The Department of Human Resources is committed to working with GNWT managers to ensure effective human resource management practices are used to support achievement of the GNWT's goals and objectives. Through support and advice in areas such as labour relations, employee development, performance management, recruitment and retention, Human Resources provides the foundation of information, practice and precedent to allow managers to make informed decisions about their employees.

OUTCOME & MEASURE

GNWT positions are filled with qualified and suitable individuals, carrying out their duties in a manner which allows the GNWT to achieve its goals and objectives.

- Increased length of service of GNWT employees

Key Activity 2

Administration of the GNWT's compensation package

Administration of the compensation package begins on initial hire and ends when the employee leaves the GNWT and receives their final pay and record of employment. Every GNWT employee is entitled to a package of salary and

benefits, based on their position and bargaining unit. Employees have a right to expect to be paid for work performed on a timely and accurate basis. They also have the right to expect that other benefits such as pension and insurances are administered appropriately.

OUTCOMES & MEASURES

Employees receive accurate and timely pay, which reflects leave entitlements.

- Reduction in off-cycle cheques to address human resource errors

Employees receive accurate and timely advice on pension, insurances and other GNWT benefits.

- Reduction in recoveries due to inaccurate pension, insurance or other benefit advice

Key Activity 3

Recruitment and Retention Policies, Procedures and Programs

As a public service, the GNWT relies on people to carry out the services it provides to residents of the NWT. In order to effectively manage the human resources, it is important that managers have access to a range of human resource tools including policies, procedures and programs. The Department of Human Resources regularly analyzes the labour environment and internal human resource trends in relation to GNWT strategies, goals and priorities. In response to the research and analysis, policies, programs and procedures are developed and implemented which enhance the GNWT's ability to recruit and retain employees. This covers all areas of human resources management including employee relations, recruitment and staffing, training and development, total rewards planning (including job evaluation and compensation policy), employment equity/affirmative action and human resource planning.

OUTCOME & MEASURE

Recruitment and retention of qualified, suitable staff representative of the diversity of the NWT.

- Retention of at least 30% of northern post-secondary graduates who express interest in working for the GNWT

Key Activity 4

Administration of the GNWT's Labour Environment

The GNWT employs staff in one of four groups: senior management, excluded employees, employees represented by the Union of Northern Workers and employees represented by the Northwest Territories and Nunavut Teachers' Association. Effective management of these groups includes preparation for and negotiation of collective agreements, interpretation advice regarding terms and conditions of employment and support for the grievance and arbitration process.

OUTCOMES & MEASURES

A stable labour environment

- No increase in the number of grievances

Positive working relations between the GNWT and unions representing GNWT employees.

- Semi-annual joint consultation meetings with the Union of Northern Workers and the NWT/Nunavut Teachers' Association.

SECTION 4

WHAT'S NEW IN THE DEPARTMENT OF ABORIGINAL AFFAIRS AND INTERGOVERNMENTAL RELATIONS (DAAIR)...

The following provides information on key initiatives or major changes in program areas for DAAIR in the 2007-2010 Business Planning Period.

Initiative 1

Building Respectful Intergovernmental Relations With Aboriginal Governments

The recent amalgamation of the intergovernmental relations function with the functions of the former Ministry of Aboriginal Affairs (except for devolution) provides an opportunity for the newly created DAAIR to sharpen its focus with respect to building and maintaining mutually respectful government-to-government relations between Aboriginal governments and the Government of the Northwest Territories. In collaboration with Aboriginal governments, DAAIR will continue to develop mechanisms and innovative approaches aimed at formalizing these intergovernmental relations.

What is driving this initiative?

- The creation of the Tlicho Government and the need to establish formalized intergovernmental relations and protocols that are consistent with the Tlicho Final Agreement
- The need to establish constructive and co-operative intergovernmental relationships with regional Aboriginal governments that are based on mutual respect and that will lead to improved relations
- The continued need to facilitate discussion and consideration on matters of territorial importance to both the Government of the Northwest Territories and Aboriginal governments

Initiative 2

Setting in Place Core Principles and Objectives to Guide the Development of Territorial and Self-Government Standards for Social Envelope Program Delivery

During Tlicho negotiations, a solution was found to the issue that was raised questioning which NWT governments would be able to set standards for program delivery. The solution separated detailed program delivery standards, set independently by self-governments, from high level core principles and

objectives, agreed upon by the GNWT and self-governments. The idea is to provide flexibility to self-governments when they develop program delivery standards, while attaining overall compatibility with territory wide core principles and objectives.

The Tlicho Agreement and Dèlįne Agreement-in-Principle require the GNWT to consult with the Tlicho Government and Dèlįne when developing NWT core principles and objectives. There will be NWT core principles and objectives for Adoption; Child and Family Services; Early Childhood Education; Income Support; Social Housing; Trusteeship; and Guardianship.

The GNWT has developed draft *NWT Core Principles and Objectives* for each subject area and has sought the preliminary views of the Tlicho Government and the Dèlįne and Beaufort Delta negotiating teams who assisted in the development of the draft. Formal consultations now have to be undertaken and DAAIR will lead the GNWT's efforts to develop a consultation plan and work towards finalizing the *NWT Core Principles and Objectives*.

What is driving this initiative?

- A commitment to finalize the Dèlįne Final Agreement as soon as possible
- A commitment to advancing land, resource and self-government negotiations in all regions by adopting NWT Core Principles and Objectives
- Commitments in the Tlicho Agreement and the Dèlįne AIP requiring the GNWT to consult these governments on the NWT Core Principles and Objectives

Initiative 3

A Comprehensive Approach to Self-government Financing

DAAIR is responsible for the development of all negotiating mandates guiding the GNWT's participation at land, resource and self-government negotiations. Negotiating mandates are developed in close consultations with affected departments. In collaboration with the departments of Executive, Finance and the Financial Management Board Secretariat, DAAIR is developing a comprehensive approach for financing the implementation of self-government agreements in the NWT. DAAIR continues to make the case to the federal government that there will be significant costs associated with implementing self-government, both for the GNWT and for Aboriginal governments. The GNWT continues to insist that self-government agreements need to be implementable, and not just exist on paper. This requires that both the GNWT and Aboriginal governments have

access to sufficient revenues and revenue raising capacity to deliver comparable levels of programs and services to their citizens.

What is driving this initiative?

- Dèline Self-Government Agreement negotiations are nearing completion and self-government financing remains a key outstanding issue
- Responsibility for incremental costs associated with implementing self-government agreements remains unresolved between Canada, the GNWT and Aboriginal governments
- In the absence of devolution and resource revenue sharing, the GNWT and Aboriginal governments have limited ability to generate own source revenues which would help to pay for self-government

Initiative 4

A Framework for Consultation with Aboriginal Governments and organizations

The GNWT requires a coordinated and consistent approach guiding its efforts to consult with Aboriginal governments and organizations in areas of resource development, lands management and on issues of a social/governance nature. Consultation means identifying and engaging in meaningful discussions with Aboriginal governments and organizations whose asserted or established Aboriginal or treaty rights may be affected by government action.

A consultation framework would examine issues such as: what GNWT action may trigger the duty to consult; the extent or depth of the consultation process; the degree to which the GNWT will accommodate Aboriginal interests once feedback is received and evaluated, and how this will be communicated; lessons to be learned from recent case law regarding the obligation of government to consult with Aboriginal peoples in a meaningful way; the need for consistency with consultation frameworks adopted in other jurisdictions, including the federal government; and, how consultation may be impacted by the capacity of an Aboriginal organization to engage in consultation.

DAAIR will lead an interdepartmental working group responsible for developing this consultation framework, which will report to the Deputy Ministers of Justice and DAAIR.

What is driving this initiative?

- The need to achieve clarity respecting the duty to consult and the need to establish effective consultation processes

- The need for a coordinated and consistent approach within the GNWT respecting consultation with Aboriginal Governments
- A desire to establish consultation guidelines and develop effective and workable consultation processes that respect aboriginal and treaty rights and meet government's obligations in that respect

Major Program Changes

The mandate of the former Ministry of Aboriginal Affairs has been changed as part of a restructuring exercise. The newly named Department of Aboriginal Affairs and Intergovernmental Relations now has the responsibility for federal-provincial-territorial-Aboriginal relations. The former Ministry's responsibility for devolution has been transferred to the Department of Executive.

A revised Establishment Policy reflecting these changes has been developed and the department has undertaken restructuring measures aimed at streamlining the organization and positioning itself to fulfill its new mandate within existing resources. These restructuring measures include:

- Elimination of the Assistant Deputy Minister and the Director, Negotiations positions thereby reducing additional layers of management and streamlining the operation of the department

- Creation of a Director, Intergovernmental Relations position and re-describing the Special Advisor, Aboriginal Relations position as an Intergovernmental Relations Analyst (one of four similar positions) in order to formalize the GNWT's intergovernmental relationships with Aboriginal governments and achieve consistency in its approach to federal, provincial, territorial and aboriginal intergovernmental relations

- Re-describing the Director, Implementation and an Implementation Coordinator position to formally include the responsibility for self-government financing

MISSION

The Department of Aboriginal Affairs and Intergovernmental Relations is responsible for negotiating lands, resources and self-government agreements; implementing and monitoring lands, resources and self-government agreements; managing the government's relationships with federal, provincial, territorial and Aboriginal governments, and with circumpolar countries in all matters of

intergovernmental significance; and providing strategic advice on matters pertaining to federal-provincial-territorial-Aboriginal relations.

GOALS

- The conclusion of outstanding lands, resources and self-government agreements in a manner that respects the inherent right of self-government and ensures an overall effective, affordable and workable system of governance, capable of providing adequate level and quality programs and services for all NWT residents

- The successful ongoing implementation of lands, resources and self-government agreements by ensuring all GNWT obligations within the agreements are met

- Constructive and co-operative intergovernmental relationships with federal, provincial, territorial, Aboriginal and foreign governments that are based on mutual respect

OPPORTUNITIES & CHALLENGES

DAAIR's ability to meet its goals may be impacted or influenced by the following factors:

Implementing combined Land Claim and Self-Government Agreements

In the past, with the Inuvialuit, Gwich'in and Sahtu Agreements, the GNWT was implementing only land claim agreements. With the Tlicho Agreement, the GNWT will be implementing a combined land claim and a self-government agreement for the first time, presenting both challenges and opportunities. Future NWT agreements in the unsettled areas will, for the most part, be both land claim and self-government agreements. Therefore, successfully implementing the Tlicho Agreement, particularly in the area of self-government, will help the GNWT when it has to implement other land claim and self-government agreements in the NWT.

Honouring the spirit and intent of settled Agreements

The GNWT is committed to fulfill all its obligations consistent with the spirit and intent of final agreements. However, there are often wide differences of opinions between the GNWT, Canada and the Aboriginal group over what the spirit and intent of the agreement is and therefore what supportive actions are required. As well, many of the obligations in agreements are often difficult to measure and as a result it is sometimes difficult to determine if obligations are being met. This is a problem in the NWT but it is also a problem with land claim and self-government agreements across Canada. In order to improve this situation, the GNWT will be working with the Tlicho Government and Canada on a pilot project to see if there are ways to better measure results when implementing agreements. DAAIR will also lead the work with GNWT departments to ensure that there is a solid corporate understanding of land claim and self-government obligations.

Differences between regions with land claims, and those without

Typically, land, resource and self-government agreements bring overall clarity to governance and land use of a settled region. In areas of the NWT where land claims and self-government remain unsettled there is consequently a general lack of clarity around the roles and responsibilities of both public and Aboriginal governments and land use. As a result, it is often difficult for some Aboriginal governments to engage effectively with public governments on territory-wide initiatives and economic development opportunities without fearing that their lands, resources and self-government negotiations are compromised. The settlement of lands, resources and self-government claims therefore will enable both the GNWT and Aboriginal governments to more effectively articulate and represent their respective interests.

Lack of Capacity

With increasing economic development and land, resource, and self-government negotiations in all of the NWT regions, many Aboriginal organizations lack capacity to respond effectively to the many pressures placed upon them. For many Aboriginal organizations it is becoming exceedingly challenging to fully engage in the demands of negotiations as well as the many other processes demanding their attention.

Creating an overall functional system of governance

Self-government negotiations necessitate a clear articulation of the role of the GNWT in a post self-government environment. The challenge for DAAIR is to ensure that all negotiations result in agreements that have a degree of

consistency regarding the role of the Government of the Northwest Territories, while still providing flexibility to each Aboriginal party to the negotiations on how they wish to implement their inherent right of self-government. While the challenges are real, northern governments have an opportunity to be innovative and set up new systems of governance fitting their unique circumstance.

Continued lack of fiscal certainty

Financing the implementation of self-government agreements continues to be an unresolved issue among all parties involved in self-government negotiations.

The GNWT continues to lobby the federal government to acknowledge that self-government cannot be implemented within existing resources and that it is a responsibility of the federal government to fund the incremental costs associated with implementing self-government. To date, there has been no resolution to this issue.

Aboriginal governments look to resource revenues to help fund self-government. However, the federal, Aboriginal and territorial governments have not yet finalized an agreement-in-principle on devolution and resource revenue sharing which would bring fiscal certainty respecting access to resource revenue in order to contribute to funding self-government.

Formalizing Relations between the Government of the Northwest Territories and Aboriginal Governments

The implementation of the Tlicho agreement necessitates the establishment of clear rules of engagement between the Tlicho government and the GNWT. It provides an excellent opportunity to formalize intergovernmental relations not only with the Tlicho government, but with all aboriginal governments.

Advancing NWT interests at the national level

The federal government's throne speech outlined its priorities for the upcoming year. Underlying these priorities is a commitment to restore fiscal imbalance through a comprehensive package of initiatives, including fixing equalization and Territorial Formula Financing and making strategic infrastructure and post-secondary education investments. The federal government has committed to engaging provinces and territories in a series of consultations to seek their views in these matters. These consultations provide the NWT an important opportunity and DAAIR will continue to work with its federal, territorial and provincial colleagues and GNWT departments to promote and advance the NWT's interests.

Key Activity 1

Negotiating Lands, Resource and Self-government Agreements

The Negotiations Division manages and coordinates the negotiation of land, resource, and self-government agreements for the GNWT.

OUTCOMES & MEASURES

Completed agreements leading towards the eventual completion of land, resource and self-government agreements.

- Concluded Framework and/or Process and Schedule Agreements
- Concluded Interim Measures Agreements
- Concluded Interim Land Withdrawals
- Concluded Agreements-in-Principle
- Concluded Final Agreements

Key Activity 2

Implementing and Monitoring Lands, Resource and Self-government Agreements

The Implementation Division is responsible for negotiating implementation plans and related funding agreements, including incremental costs associated with implementing lands, resources and self-government agreements. It is also responsible for negotiating a comprehensive approach for self-government financing with Canada. The Division takes the lead in working closely with GNWT departments to assist them in implementing agreements and is also responsible for monitoring and facilitating ongoing GNWT implementation obligations and activities pursuant to settled lands, resources and self-government agreements. The division represents the GNWT on trilateral Implementation Committees tasked with overseeing and providing direction to the parties to the agreements.

OUTCOMES & MEASURES

GNWT obligations and activities identified in settled agreements are fulfilled on a timely basis and are supportive of the spirit and intent of the agreement.

- Status reports identifying all GNWT obligations and activities circulated to departments at least three times per year.
- Interdepartmental implementation workshops.
- Number of GNWT specific issues brought before the Implementation Committees for resolution.

GNWT departments have the financial resources to implement all obligations pursuant to settled lands, resources and self-government agreements.

- All lands, resources and self-government agreements will include bilateral funding agreements between Canada and the GNWT confirming federal funding for GNWT incremental costs.

A common understanding between the GNWT and Canada with respect to the magnitude of the costs associated with implementing self-government and agreement on who is responsible for paying these costs.

- Productive bilateral discussions with Canada, which result in progress towards identifying the magnitude and payment obligations for self-government costs.

Resolving the issue of the costs associated with implementing the Dèlı̨ne self-government agreement, which will set a precedent consistent with the GNWT's comprehensive approach to the financing of self-government.

- A tri-lateral Financial Transfer Agreement between the GNWT, Canada and the Dèlı̨ne First Nation Government, which has sufficient funding to successfully implement the agreement.

Key Activity 3

Managing the GNWT's Intergovernmental Relationships

Intergovernmental Relations promotes and advances the GNWT's continuing commitment to develop and maintain mutually respectful intergovernmental relations between the GNWT and federal, provincial, territorial, Aboriginal and foreign governments. In addition, Intergovernmental Relations protects, develops and promotes the interests and aspirations of NWT residents in the GNWT's intergovernmental relations activities with F/P/T/A governments.

OUTCOMES & MEASURES

Developing and maintaining mutually respectful intergovernmental relations between the GNWT and Aboriginal governments.

- An Intergovernmental Relations Policy to guide the GNWT's intergovernmental relations.
- An Intergovernmental Relations Protocol between the GNWT and Tlicho Government.
- Multi-year funding for an Intergovernmental Relations Initiatives Fund that will enable Aboriginal governments to more effectively engage in intergovernmental initiatives.

Ensuring that the interests and aspirations of NWT residents are reflected in the GNWT's intergovernmental relations activities with all governments

- Success in advancing NWT interests at First Ministers' Meetings, the Council of the Federation, Western Premiers' Meetings, GNWT bilateral meetings with elected Aboriginal leaders and other intergovernmental relations meetings and fora.
- A consistent corporate approach to intergovernmental relations initiatives

SECTION 5

WHAT'S NEW IN THE FINANCIAL MANAGEMENT BOARD SECRETARIAT (FMBS)...

The following provides information on initiatives or major changes in program areas for the Financial Management Board Secretariat during the 2007-2010 Business Planning period.

Initiative 1

Modern Management

Like many other public governments, the GNWT has embarked on a longer term, broad-based initiative that seeks to modernize government management in order to better respond to changing expectations and priorities. Today's public government's are facing increasing pressures to adapt their comptrollership and management practices as a result of changes that are occurring within the business environments they administer. The Government of the Northwest Territories is no exception as it faces various operational challenges stemming from: rapid technological changes; emerging management decision making practices that require sound knowledge and risk management principles; increasing public expectations for transparency, accountability and program effectiveness; and ever more complex business relationships with industry, federal and Aboriginal governments.

Management practices within the GNWT are supported by: the polices, legislation and laws that govern management practices in the public service; a skilled, professional workforce that serves the public interest by providing cost-effective, responsive service for our citizens; and the availability of effective systems and tools that provide timely, relevant and meaningful information to managers. Improving management practices across the Government of the Northwest Territories is a long-term initiative that will require continued effort and attention. In fact, the FMB Secretariat has already begun a number of key activities aimed at identifying and addressing deficiencies within our current management framework and has plans for additional activities during the current and future business planning periods.

The FMB Secretariat is currently undertaking an assessment of the government's management practices in an effort to identify and prioritize areas that may require corporate and departmental attention in upcoming planning periods. As well, the FMB Secretariat has initiated a series of activities to strengthen and standardize management activities, including:

- Completion of phase one of the Modern Management project with the identification of priority areas for project activities over the next few years;
- Review of the *Financial Administration Act*;

- Review and revision of the *Financial Administration Manual* with an aim of identifying areas for reform and modernization.
- Selection, planning and implementation of a new GNWT Financial Information System. Initial activities are underway with system implementation anticipated to be phased-in throughout the planning cycle.

With the exception of the implementation of a new GNWT Financial Information System, which has earmarked capital funding associated with it, the majority of the modern management initiatives undertaken to date have not required additional resources – the work has been carried out by FMB Secretariat staff within existing budgets. However, it is anticipated that as the GNWT advances the development of activities to improve identified deficiencies and implement the identified policy reform, additional resource requirements may be necessary.

What is driving this initiative?

- Response to public sector concerns with the integrity and competency of financial management within large organizations.
- Adoption of a Canadian public sector reform to provide for increased financial management requirements and safeguards (Modern Management).
- Continuation of the GNWT's administrative renewal effort to provide better support to management, enhance customer service, increase operational flexibility and lower overhead costs.

MISSION

The Financial Management Board Secretariat, working together with departments, and under the direction of the Financial Management Board, is jointly responsible for the management and control of the financial and information resources of the Government of the Northwest Territories, ensuring that these resources are managed in an efficient, effective and economical manner.

GOALS

The following are the stated goals of the FMB Secretariat:

- A strong sustainable financial position for the Government of the Northwest Territories

- Effective management of the government's assets and liabilities. (Information, financial resources, as well as goods and services)

- Effective, efficient and economical management information systems support accountability by providing managers, decision-makers and the public with meaningful information
- Government is organized for maximum efficiency
- Financially open and accountable government
- Public confidence in the prudence and integrity of the Government of the Northwest Territories

OPPORTUNITIES & CHALLENGES

The following critical issues will have an impact on the department's mandate and service delivery:

Emerging Management Practices

Public governments are facing increasing pressures to adapt their comptrollership and management practices to respond to changing expectations and priorities. In response to this changing business environment, public sector organizations are increasingly adopting "Modern Management" or "Modern Comptrollership" practices. Modern Management is a reform focused on the sound management of resources and effective decision-making. It involves not only financial officers, but also includes all departmental managers. Its focus goes beyond the financial accountability that was traditionally associated with the comptrollership activity. Modern management aspects of comptrollership seek to ensure:

- A stronger focus on ethical behaviour,
- The adoption of formal risk management practices,
- Improved accountability and stewardship of resources, and
- A greater focus on the results being achieved for the dollars spent through integrated performance information, both financial and non-financial.

The FMB Secretariat has a leadership role, given its mandate in promoting, designing and supporting the implementation of critical components of a modern management environment. The FMB Secretariat, in partnership with GNWT departments, will be looking to strengthen the existing capabilities of our public service so that there are better decisions made, better service provided to clients, and effective measures and reports on results are available to stakeholders. Advancement of this objective will require managerial and professional capacity development along with the acceptance of new and changing responsibilities. It will also require the development of systems, policies and controls that support the reporting of integrated performance information, risk based management practices, appropriate accountabilities and an ethics and

values foundation that enables managers and staff to choose the right course of action when faced with ethical dilemmas.

Achieving a desired state of modern management within the GNWT is a long-term undertaking that will at times be resource intensive but whose benefits will be realized over a prolonged period of time. Therefore it is critical that the focus be on the end state and not on immediate results and payback.

Fiscal and economic conditions

NWT demographics and socio-economic conditions are generating ever-increasing demands on government programs. In response, there has been significant growth in the costs of government programs and services. However, demands are exceeding revenues. The funding being obtained through the Territorial Formula Financing Agreement (TFF) with Canada is insufficient to meet this growing demand. Without access to resource royalty revenues, the GNWT has limited revenue-raising capacity. As well, the GNWT is further constrained by the need to maintain a competitive taxation regime in the face of tax cuts by other jurisdictions. There are also extraordinary spending pressures caused by:

- Public service recruitment and retention issues
- Non-renewable resource development impacts on GNWT program and service demand (e.g. training, infrastructure, social programs)
- The impact of a decade of capital investment levels substantively below needs (e.g. transportation infrastructure, housing)

Budget balancing options are becoming more limited as many opportunities to reduce input costs and achieve greater operational efficiency are largely exhausted.

Public sector management is becoming more complex as governments strive to meet increasing expectations with fewer dollars. Conditions change rapidly and public sector managers must adapt while adhering to best practices. Recent trends to partnership arrangements, delegation, client focused "one-window" service access, e-commerce, and operational streamlining constantly require re-evaluation of how business is conducted and the role of the government.

To deal with the growing gap between expenditure needs and revenue capacity, the government will be challenged to secure sources of increased revenues, facilitate fundamental improvement in economic conditions, and find innovative ways to lever government funds.

The NWT is in a period of change and uncertainty

The NWT continues to be a dynamic political environment with land claims and self-government negotiations, devolution and resource revenue sharing discussions, and new federal/provincial/territorial accords requiring the development of new and innovative governance models, power sharing arrangements, and management and administrative models. This affects all orders of government at the federal, territorial,

aboriginal and community level. The dramatic political change (e.g. self-government) coupled with an evolution in government service delivery (e.g. privatization, new public/private sector partnerships) create opportunities but also uncertainty for the public and for public servants. This increases the need for more communication and consultation.

Information Technology

Rapid advances continue to be made in information and communications technology throughout the developed world that is changing the way we do business and live our lives. Although electronic connectivity is improving, residents of the NWT still have limited access to information and communication services. Over time, enhancement of such services will provide mechanisms through which government programs and services delivery can be strengthened and improved.

In addition to the advantages provided by connectivity, information technology is also reshaping the ways in which information is collected, stored and utilized. More than ever before, individuals and organizations can use information and data to support their decision-making. For governments, the transition from historical approaches to recording and storing information to new modern technologies has been challenging. It is requiring a re-examination of interests, legalities and resource allocations. But it is also resulting in more information being immediately available – with improvements in programming and services to people.

As well it has become critical for governments to develop information management mechanisms in a cohesive and corporate context. Given the rapid changes in technology development, all governments, including the GNWT have been challenged to develop and implement new and appropriate information systems taking full advantage of the technology that is available – and doing so at a reasonable cost.

Accountability

Throughout the world, there is an increasing demand for government to be accountable to the public for results. Public expectations concerning probity and accountability continue to rise with attendant demands for more transparency, disclosure and rules designed to protect the public interest.

Accountability expectations mean more consultation, clearer plans with specific goals and objectives, and public results reporting on accomplishments. Accountability demands also extend to how government does business with respect to such things as competitive tendering, preference policies, adherence to trade agreements, debriefing of unsuccessful bidders, public appeal processes, and much more. People want to know the cost of delivery of government programs and services, and they want assurance of prudence and integrity in the allocation of government resources.

More and more, people also want to be assured that the investment of public money has resulted in measurable impacts. The challenge for government is to set clear

objectives, to monitor results, and to communicate this information to the public in a way that is understandable and meaningful.

Continuing to improve the design, monitoring and evaluation of programs and services offered by the GNWT is essential to strengthening public accountability. Advances in this regard have been steady and positive, but there remains room for improvement.

Organizational and Operational Structure

The GNWT is organized with fifteen departments but also has regional and area operational centers where most departments are represented (e.g. Inuvik, Norman Wells, Fort Simpson, Behchokö, Hay River, Fort Smith). The GNWT has also established an extensive network of territorial, regional and area public agencies to deliver programs and services. Almost fifty percent of the GNWT budget is contributed to public agencies for program delivery.

All of these departments, regions, areas and public agencies operate with significant delegated powers in the areas of financial, human and information management. With the advent of self-government negotiations there is also a mandatory need for policy and strategic consultation with Aboriginal Governments. This operating environment creates a challenging planning and decision-making environment.

Achieving management capacity and competency within this highly delegated and dispersed operational structure serving only 43,000 people spread over one of the largest geographical jurisdictions in Canada is difficult. These realities demand a clear and thorough framework of policies, procedures and accountability mechanisms that still allow for flexibility and timely decision making. Training and monitoring become even more critical - but also more difficult. The operating environment compromises a high level of consistency in the management of the government's financial and information resources.

To address some of these issues, the government has undertaken a review of government functions where the delivery of "common type" government services have been delegated to departments. The service centre concept supports the provision of consistent quality of service across government. In addition, the service centre concept achieves a "critical mass" for the development of the appropriate human resource skill sets needed to deliver the particular function. The service centre concept may also provide for better career opportunities for existing staff or northerners entering the field of service.

The first service centre implemented was the Technology Service Centre. This service centre provided for the deployment and support of end-user computing, electronic messaging, networks and application server support. Administratively, the Technology Service Centre is located within the Department of Public Works and Services.

The second service centre implemented in the 2005-06 fiscal year, was the amalgamation of the human resource services of the GNWT within a single entity that

would serve all departments, the NWT Housing Corporation, all Divisional Education Councils and all Health and Social Services Authorities. This service centre is administratively located within the Department of Human Resources.

Other areas being considered for delivery through the service centre concept include financial services and procurement. Decisions with respect to the advancement of these additional services will likely occur with the next twelve to eighteen months.

Key Activity 1

Directorate

The Directorate includes the Office of the Secretary of the Financial Management Board/Comptroller General, the Office of the Chief Information Officer and the Policy and Planning Divisions.

The Office of the Secretary of the Financial Management Board/Comptroller General conducts the duties and responsibilities as described in the *Financial Administration Act*, directs the support of the Financial Management Board and provides financial and administrative leadership for the Government of the Northwest Territories.

The Office of the Chief Information Officer is the lead for the development of an effective, comprehensive and current strategy for the development, management and utilization of the government's information resources in a manner that supports the government's strategic business goals and operational needs.

The Policy and Planning Division is responsible for developing and maintaining departmental policies, the department's budget management program, records management program, the provision of information systems and information management support for the department and coordinating the FMB Secretariat's involvement with the self-government and devolution processes.

OUTCOMES & MEASURES

Current, clear and effective financial, knowledge and physical resource management policies, directives and procedures are in place, understood, and used by departments and agencies, including financial management and reporting policies and procedures, and knowledge management policies and procedures

- Physical evidence that such policies, directives and procedures are in place, readily accessible to users and regularly reviewed to keep current.

- Evidence of adequate orientation and training sessions to demonstrate departments, agencies and employees are highly likely to be knowledgeable about the policies, directives and procedures.

- Statistics, which provide a partial indication of effectiveness of management policies, directives, and procedures.

- Periodic "best practices" reviews to assess whether GNWT policies, directives and procedures are among the most relevant and progressive among comparable jurisdictions.

A comprehensive and relevant multi-year capital and operational business planning process, inclusive of knowledge management plans, is in place and used effectively by decision makers.

- Documentation in place detailing the process for multi-year Information Technology planning processes.

- Physical evidence of the process (Multi-year Plans).

TARGETS

Office of the Chief Information Officer

- Establish an information technology cost management framework

- Develop data and application architecture management frameworks

- Implement new security policy

- Review and update the Knowledge Management Strategy.

Policy and Planning

- Finalize an Information System Plan for the department.

- Begin the third phase of the Financial Information System replacement project, which will include initiation of the implementation a new system and associated business reengineering and training.

- In conjunction with other departments further develop models to forecast and quantify the financial impacts of resource development on government programs.

Key Activity 2

Government Accounting

Government Accounting includes the Financial Policy and Systems Division, the Financial Reporting and Collections Division, and three regional offices.

Financial Policy and Systems is responsible for the development of corporate accounting procedures and policies; the administration of the government's financial information system; providing revenue and receivable functions; and making domestic and commercial power subsidy payments to those who pay a higher rate of power than those in Yellowknife.

Financial Reporting and Collections is responsible for all external financial reporting including preparation of the Public Accounts; ensuring the integrity of the General Ledger System; and providing collections and credit granting functions.

Regional offices in Inuvik, Fort Simpson and Fort Smith provide data entry, payment authority, revenue and receivable services to a variety of departmental regional offices, either on a regular basis or as a backup support.

OUTCOMES & MEASURES

Current, clear and effective financial, knowledge and physical resource management policies, directives and procedures are in place, understood, and used by departments and agencies, including financial management and reporting policies and procedures.

- Physical evidence that such policies, directives and procedures are in place, readily accessible to users and regularly reviewed to keep current.
- Evidence of adequate orientation and training sessions to demonstrate departments, agencies and employees are highly likely to be knowledgeable about the policies, directives and procedures.
- Statistics, which provide a partial indication of effectiveness of management policies, directives, and procedures.
- Periodic "best practices" reviews to assess whether GNWT policies, directives and procedures are among the most relevant and progressive among comparable jurisdictions.
- Evidence of management action on internal audit report recommendations.

Annual public accounts are prepared and published that are comprehensive, accurate, and relevant to users.

- Physical evidence that that annual reporting and the public accounts are published.
- Timeliness of the publication of the public accounts.
- Reports and comments on the quality of the public accounts.
- Standing Committee observations and recommendations regarding the public accounts.
- Critiques by the Auditor General

Enterprise-wide financial management systems are in place, process transactions and meet manager's ongoing information needs effectively, economically and efficiently.

- Physical evidence that that the financial system is operating.
- Reports and comments on the functionality, control of and security of the financial system.
- Corporate systems provide quality management information.
- Statistics, which provide an indication of effectiveness of receivable collections.
- Number of client complaints regarding payments and information (e.g. timeliness, accuracy, etc.) from the financial system.

TARGETS

- To report the value of the GNWT's environmental liabilities in the GNWT Public Accounts.
- Table a legislative proposal with respect to the reform of the *Financial Administration Act.*
- Full consolidation of Boards and Agencies financial information in the GNWT Public Accounts in accordance with new Public Sector Accounting Board definition of the reporting entity.
- Commence development of a risk management and compliance regime consistent with the principles of modern comptrollership in the area of financial policy and internal controls.

- All directives to be reviewed and updated, or confirmed as they are incorporated into the new Financial Administration Manual format.

- Training sessions on all significant policy and directive changes are provided, where required, to all departments and regions.

- Public Accounts and the Statement of the Comptroller General are available by August 31st of the subsequent fiscal year.

- Response times to complaints from clients are within, or better than, industry standards.

Key Activity 3

Budgeting and Evaluation

Budgeting and Evaluation is comprised of the Budgeting section and the Evaluation section.

The Budgeting section is responsible for coordinating the government's business planning and budget development process; developing budget management policies and procedures; developing and monitoring the government's budget; and providing advice and analysis to the Financial Management Board.

The Evaluation section is responsible for developing corporate policies and procedures in the areas of program design, program evaluation and results management; providing advice, assistance and training to government departments, boards and agencies in all of the above areas; and providing training and technical support in program design and evaluation to community government and other third parties.

OUTCOMES & MEASURES

Current, clear and effective financial, knowledge and physical resource management policies, directives and procedures are in place, understood, and used by departments and agencies, including financial management and reporting policies and procedures.

- Physical evidence that such policies, directives and procedures are in place, readily accessible to users and regularly reviewed to keep current.

- Evidence of adequate orientation and training sessions to demonstrate departments, agencies and employees are highly likely to be knowledgeable about the policies, directives and procedures.

- Statistics, which provide a partial indication of effectiveness of management policies, directives, and procedures.

- Periodic "best practices" reviews to assess whether GNWT policies, directives and procedures are among the most relevant and progressive among comparable jurisdictions.

- Critiques by the Auditor General

A comprehensive and relevant multi-year capital and operational business planning process, inclusive of human resource and knowledge management plans, is in place and used effectively by decision makers.

- Documentation in place detailing the process for multi-year capital and operational planning processes.

- Physical evidence of the process (Fiscal Strategy documents, Sectoral Strategic Plans, Multi-year Business Plans, 20 Years Capital Needs Assessments, Five Year Capital Plans, Multi-year Information Technology Plans, etc.).

An accountability framework for the government and its agencies is in place that is well-understood and relevant to users.

- Physical evidence that an accountability framework is in place and that results reports and annual reports are published.

- Reports and comments on the quality of the accountability framework and results reports.

Annual results reports are prepared and published that meet internal decision maker needs and clearly communicate results to external audiences.

- Standing Committee observations and recommendations regarding the results reports.

- Timeliness of the publication of the results reports.

TARGETS

- Complete the guidelines associated with the Risk Management Framework for implementation during the 2007-08 fiscal year.

- Implement changes resulting from approved recommendations of the Working Group on Infrastructure Policy and Practices.

- Review current practices and provide recommendations for improvement to ensure that current best practices are being implemented in program evaluation and performance measurement.

- All directives are reviewed and updated, or confirmed, every three years.

- Training sessions on all significant policy and directive changes are provided, where required, in all departments and regions within two months of the changes being made.

- Infrastructure Acquisition Plan is completed in accordance with the approved capital planning process and Financial Management Board directions, including the community consultation process.

- Business plans are developed in accordance with approved direction, provided to Standing Committees for review within the required timeframes, and finalized for tabling in conjunction with the Main Estimates.

- Main Estimates are developed in accordance with approved direction, provided to Standing Committees for review within the required timeframes, and finalized for tabling in conjunction with the Budget Address.

- The government Business Plans are available for Standing Committee in accordance with the Planning Schedule.

- Develop a methodology and plan to conduct evaluations of departmental programs that are based on the Risk Management Framework.

Key Activity 4

Audit Bureau

The Audit Bureau is responsible for the provision of comprehensive internal audit services within government departments and public agencies. The Audit Bureau provides an independent, objective assurance and consulting services to improve GNWT's operations by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, internal controls, and governance process. The Audit Bureau conducts Operational audits that include Compliance and Information Technology audits, as well as Special Investigations that respond to management concerns.

OUTCOMES & MEASURES

Current, clear and effective financial, knowledge and physical resource management policies, directives and procedures are in place, understood, and used by departments and agencies.

- Physical evidence that such policies, directives and procedures are in place, readily accessible to users and regularly reviewed to keep current.
- Evidence of adequate orientation and training sessions to demonstrate departments, agencies and employees are highly likely to be knowledgeable about the policies, directives and procedures.
- Statistics, which provide a partial indication of effectiveness of management policies, directives, and procedures.
- Periodic "best practices" reviews to assess whether GNWT policies, directives and procedures are among the most relevant and progressive among comparable jurisdictions.
- Critiques by the Auditor General and external independent assessors

An accountability framework for the government and its agencies is in place that is well-understood and relevant to users.

- Physical evidence that an accountability framework and audit plan are in place.

Annual internal audit plans that provide significant value added to the management of the government are developed and implemented.

- Number and range of audit reviews and reports completed each year and evidence of a comprehensive and systematic audit program.
- Evidence of management action on internal audit report recommendations.

TARGETS

- Based on the Government Internal Audit Council of Canada pronouncements, work with the Audit Committee to determine measurable performance indicators for the Audit Bureau.
- All directives to have been reviewed and updated, or confirmed, every three years.
- Under the guidance of the GNWT Audit Committee, complete a comprehensive detailed audit work plan for 2008-09 based on risk assessments.

- Advise the Audit Committee on the effectiveness of the management's action plans to address audit recommendations contained in operational and compliance audit reports issued prior to March 31, 2007.

- Report to the Audit Committee on the next phase of the action plan resulting from the external quality assurance review that ensures the Audit Bureau conforms to the Institute of Internal Auditing standards.

SECTION 6

WHAT'S NEW AT THE NORTHWEST TERRITORIES HOUSING CORPORATION (NWTHC)...

The Northwest Territories Housing Corporation's business functions and goals have been changed to reflect the Corporation's new mandate and the opinions expressed during consultations held in early 2006. The following provides information on new initiatives or major changes in program areas for NWTHC in the 2007-2010 Business Planning period.

Initiative 1

Affordable Housing Initiative

The Northwest Territories Housing Corporation and the Government of Canada have announced a three year strategy to deliver new affordable housing over the next three years. A federal contribution of $50 million from the Northern Housing Trust, along with a additional $50 million funded by the Northwest Territories Housing Corporation, will allow for the construct of 530 units in communities across the NWT during this planning period.

To ensure that the delivery planned through this investment is realized, the Housing Corporation and the Department of Municipal and Community Affairs have collaborated to create an Affordable Housing Plan that will provide support to communities to partner with the Housing Corporation on land development. The renewal of partnerships with the Federal Government, MACA, and communities will enable the Housing Corporation to improve housing conditions in a manner that ensures proper land tenure while delivering a significant number of new houses over a short timeframe.

What is driving this initiative?

- Core housing need remains at 16% across the territory, with over 20 communities facing core need in excess of 30%.
- The creation of a Northern Housing Trust to provide $300 million for housing to the NWT, Yukon and Nunavut over three years.

Initiative 2

Taking Advantage of Opportunities Arising from the Proposed Mackenzie Gas Project

The Housing Corporation, along with partners from the Government of Canada and the private sector, are actively involved in planning for the Mackenzie Gas Project. The NWTHC is exploring the possibility of converting workforce housing from the Mackenzie Gas Project for use as permanent housing in communities. This potential use would take advantage of a one-time opportunity to see a legacy benefit from the proposed Mackenzie Valley pipeline by providing long-term housing benefits to the residents of the Northwest Territories. To date, only one proposal, which would utilize an innovative concept known as NOVEL™ Housing, has been shown to be a potentially viable option for converting workforce housing. ATCO Structures Inc. of Calgary, Alberta has a compelling design that transforms workforce housing from the pipeline construction phase to affordable, quality, energy efficient permanent homes. This project proposes a unique three-party partnership the Government of Canada, Industry (ATCO and the Mackenzie Gas Producers) and communities.

There are four significant determinants that must occur for the plan to utilize workforce housing in this manner:

- The Mackenzie Gas Project must proceed;
- The project proponent must choose, during its procurement process, a convertible workforce option for its camp structures;
- Convertible housing must be available at a cost significantly lower than conventional approaches to housing, and;
- The Federal government must agree to contribute financially.

Should all four determinants occur, there is the potential to see up to 830 houses delivered over a 3 year period beginning as early as 2011. Government of the Northwest Territories participation in this project will not only provide much needed housing to the NWT at a reduced price compared to stick-built construction, but, under current estimates, will also result in over $150 million in economic activity related to lot development, conversion and installation on site. Further, the employment activity that could be realized through this project has been estimated at 660,000 person hours.

What is driving this initiative?

- The Mackenzie Gas Project creates a one-time legacy opportunity to make major reductions in critical core housing need across the NWT through the conversion of workforce housing into affordable, quality, energy efficient permanent homes.

Initiative 3

Program Consolidation

The Housing Corporation has completed a consolidation of its subsidized homeownership programs. Programs have been consolidated into four program foundations. The four new foundations are:

- **STEP (Solutions To Educate People)** is an education and counseling program that helps people acquire the skills needed to be successful homeowners.

- **HELP (Homeownership Entry Level Program)** is a transitional lease program intended to help public housing tenants and residents with credit issues or housing arrears to eventually become homeowners.

- **PATH (Providing Assistance for Territorial Homeownership)** is the program that provides homeownership opportunities to NWT residents.

- **CARE (Contributing Assistance for Residential Enhancements)** will be the Corporation's sole repair program. It will encompass the successful aspects of the current repair programs while introducing new criteria that make the program more accessible to NWT residents.

It is expected that the Programs will be fully operational by October 2006 which ensures that all districts will be using the consolidated programs for the 2007/2008 delivery year.

What is driving this initiative?

- The renewal of the Corporation's mandate.

- The desire of our clients and other stakeholders to see a simplified program structure that improves access and better prepares them for homeownership.

Initiative 4

Land Management Strategy

The Housing Corporation has identified a number of land tenure and land administration issues that impact on its ability to deliver affordable housing and to protect publicly funded assets. During this planning period, proper land tenure and secured financial transactions will be critical for the Corporation. The Corporation will be seeking to improve current land management structures and procedures to ensure the effective delivery of affordable housing.

The Housing Corporation and MACA have been working together closely to coordinate land activities related to the development of affordable housing in communities.

The delivery of the Affordable Housing Initiative is dependent on the NWTHC securing appropriate tenure instruments (i.e. leases) on land where the new housing units are to be constructed. The NWTHC does not have any developed lots with land tenure in its name to support the Initiative. Making enough land available so that the houses can be constructed will be a major challenge in implementing the Initiative.

What is driving this initiative?

- The lack of suitable land available to the Housing Corporation, developers and NWT residents.
- The anticipated need for lots resulting from the Affordable Housing Initiative and the Mackenzie Gas Project.

Initiative 5

Contributing to the self-reliance of clients

The 15th Assembly has identified self-reliance as one of the goals under its Strategic Plan. One area where self-reliance can be realized is by taking greater responsibility for shelter. Homeownership goes beyond qualifying for a mortgage or homeownership programs. It requires a firm understanding of the responsibility of a homeowner to maintain their unit and meet their financial obligations.

The Northwest Territories Housing Corporation is committed to providing training and educational support to residents who want to pursue homeownership as an

option. These courses will provide information to assist people to evaluate costs and benefits of financial transactions, to repair their credit and to achieve better financial management and planning. In addition, homeowners will be counseled to reduce utility costs through energy conservation.

What is driving this initiative?

- Enabling eligible clients to increase their self-reliance through success in homeownership.

Initiative 6

Improving energy efficiency

Energy efficiency will be a key component of the Housing Corporation's business over the coming years. Electricity, heating fuel and water must be used more efficiently in public housing in order to reduce greenhouse gas emissions and reduce utility costs. The use of new technologies to improve the energy efficiency of homes is an important way to reduce shelter costs for homeowners.

In 2005, the Government of Canada announced an extension to the Residential Rehabilitation Assistance Program (RRAP) dealing specifically with improvements to the energy efficiency of homes. The Federal government's recent decision to end funding for the EnerGuide program casts doubt on the future of funding for energy efficiency. This will heighten the need for the Housing Corporation to seek new technologies that can help reduce the amount of energy consumed by public housing and homeownership units.

What is driving this initiative?

- Rising energy costs and the need for conservation.
- The impact of reduced energy cost on the overall cost of shelter.

Initiative 7

Renewed focus on technical and maintenance needs

The Federal government's decision to phase out capital and O&M funding for public housing in the early 1990s required the Housing Corporation to refocus its limited resources on the delivery of homeownership. One area that suffered from this refocusing is the maintenance of public housing assets. The current condition of the housing stock is a major concern for the Corporation, as it is for

all residents of the NWT. It is crucial that existing units be maintained, and that new units are designed and constructed in a manner that ensures their longevity.

In response to the concerns expressed by residents and community leaders during consultations on the Housing Corporation's mandate, the Corporation will enhance its efforts to maintain existing housing units. Although public housing is considered to be a program of last resort, those residing in public housing still have a right to modest accommodations that are safe and well-maintained. Efforts to improve public housing will include courses designed to provide residents with a basic level of understanding in home maintenance.

The Corporation will also be strengthening its technical capacity at the regional level. Through hiring new technical officers at its 5 district offices the Corporation can provide much needed technical advice to LHOs and clients, and more closely monitor and inspect projects to ensure quality construction and suitability for a northern climate.

What is driving this initiative?

- Concerns expressed by community leaders and residents about the long-term sustainability of the housing stock.

Major Program Changes

Through its program consolidation, the Housing Corporation has created a simplified program structure that decreases the current number of programs to five or fewer and continues to recognize special interest groups such as seniors and the disabled.

As outlined earlier, four distinct programs emerged from the consolidation process. In addition to the four programs that make up the consolidation, the Corporation also identified the need to maintain and manage the existing mortgage portfolio that consists of clients that received assistance from home ownership programs that are no longer delivered. This will be ongoing and will run concurrent to the delivery of the new programs. The Northwest Territories Housing Corporation will also continue to deliver Canada Mortgage & Housing Corporation (CMHC) repair programs as part of the contractual obligations set out under the current Social Housing Agreement.

MISSION

The mission of the Northwest Territories Housing Corporation is to ensure, where appropriate and necessary, that there is a sufficient supply of affordable, adequate and suitable housing stock to meet the housing needs of Northwest Territories residents.

GOALS

- Increased supply of suitable and affordable housing stock in communities to meet the housing needs of NWT residents.
- Sufficient land is acquired and developed for the purpose of providing affordable housing in all communities.
- Homeownership programs and services provide easy access for clients and secure and protect Housing Corporation assets.
- Long term sustainability and energy efficiency of the housing stock.
- Greater personal responsibility for housing through community based training and support, and strengthened collections polices and procedures.

OPPORTUNITIES & CHALLENGES

Affordable Housing Initiative

The Northwest Territories Housing Corporation's Affordable Housing Initiative was made official with the announcement of a Northern Housing Trust in the 2006-07 Federal budget. The Federal Government has committed $50 million to this initiative to be drawn down over 3 years beginning in 2006. This funding commitment will be lost in the event it is not fully expended within the three year delivery cycle.

In March 2006 the Minister Responsible for the Housing Corporation and the Minister of Municipal and Community Affairs directed that a task team be created to develop a strategy for housing delivery. This strategy will legitimize the NWTHC's role in land acquisition and land development.

The joint task force will continue to work together throughout the three-year delivery cycle of the Affordable Housing Initiative. To ensure effective delivery starting in 2007 MACA and the Housing Corporation will:

- Focus on identifying suitable vacant Commissioner's Land;
- Access available Municipal Lands in support of housing and economic development opportunities for communities;
- Work with INAC to identify suitable Federal Lands for residential development;
- Acquire building lots in unsettled land claim areas subject to the requirements of Interim Measures Agreements, and;
- Explore the development of lands with claimant groups.

Coordinating efforts with other departments and agencies

Working closely with other departments will be a key element of the Housing Corporation business activities during this planning period. Housing is an area that can have an impact on the activities of many other departments. Those departments can in turn play an important role in the delivery of housing to residents through collaborative efforts with the Housing Corporation.

The Housing Corporation and the Department of Municipal and Community Affairs have announced an Affordable Housing Plan that will provide support to communities to partner with the Housing Corporation on land development. Officials from MACA are working closely with Housing Corporation officials and a task team has been formed to deal with land development issues. This is particularly important in light of the increased delivery of units under the Affordable Housing Initiative.

The Housing Corporation has transferred responsibility for the administration of the public housing subsidy to the Department of Education, Culture and Employment. The Corporation continues to be responsible for the maintenance of public housing for the GNWT, and officials continue to work closely with ECE to ensure a smooth transition of responsibilities. Although the Corporation no longer holds responsibility for public housing subsidies, it continues to partner with ECE to ensure that residents of public housing are served in the best manner possible. Close coordination with ECE continues and is imperative to ensure that any gaps that may exist from this transfer are closed. Steps will be taken to ensure that clients in need continue to receive the best service possible.

The Corporation continues to work closely with the Financial Management Board Secretariat to scrutinize proposals related to the long-term use of workforce housing from the Mackenzie Gas Project. The financial expertise of FMBS, coupled with the technical expertise of the Housing Corporation, will ensure that this and other proposals of its magnitude will only go forward if they are in the best interests of the GNWT.

Mandate Consultation

In response to the concerns of MLAs and members of the general public, a consultation process took place in early 2006 regarding the new Housing Corporation mandate. While some of the discussion at these meetings focused directly on the mandate itself, presenters also expressed opinions on areas such as self-reliance, maintenance and technical problems, the Corporation's business approach, and the need for more education and better communications. The majority of presenters indicated their satisfaction with the operations of the Housing Corporation, but recognized the need for change. Many applauded the Corporation's recognition of the need for change and the steps taken to achieve it.

The Corporation accepts the opinions expressed during the consultation as both a challenge and an opportunity. During this planning period, the Corporation will undertake efforts to improve its performance in areas of concern to residents and stakeholders who made presentations during the consultation process. Along with the new mandate, many of the initiatives and goals contained in this business plan are specifically tailored to respond to public opinion and improve how housing is provided to residents. These items will continue to evolve as the Housing Corporation goes forward with a new mandate.

In addition, the results of the consultation process have led the Housing Corporation to begin an internal strategic planning process. Over the first year of this planning cycle, many elements of the Housing Corporation's business, including its mission statement and goals, will evolve to reflect the views of our clients and employees on how the Corporation should operate.

Core Housing Need

The *2004 NWT Community Survey* shows that there were 2,260 NWT households in need of some form of housing assistance, a decrease of 460 from the 2000 Housing Needs Survey. While the percent of households in core need has decreased from 20 percent in 2000 to 16 percent, most communities still face significant housing pressures. If Yellowknife is removed from the calculations the remaining NWT communities have approximately 22 percent of households in need, which is nearly twice the national rate.

Increasing the number of homes and improving the condition of existing homes helps this government begin to address other important social problems that affect our communities. Providing people with proper housing addresses their basic shelter, safety and security needs so that more effort can be directed to other social issues.

Inadequate and overcrowded housing contributes to health and social problems, such as major diseases, marriage breakdown, substance abuse, and family abuse. The financial impact can be measured in terms of increased health care costs, income support payments, and policing and correctional services. The provision of suitable, adequate and affordable housing is a cornerstone of the Government of the Northwest Territories' Strategic Plan. It has been proven that addressing housing problems will reduce the cost of health services and social assistance by improving social and health conditions of the residents of the NWT.

Declining Federal funding for social housing

Under the 1999 CMHC-NWTHC Social Housing Agreement (SHA), Federal funding for existing public housing declines annually until it reaches zero in 2038. Similar agreements were established with all other jurisdictions across Canada. In order to maintain the existing public housing portfolio, the GNWT will have to continue lobbying the Federal Government for re-instatement of Operating and Maintenance (O&M) funding to make up the shortfall. Without renewed funding, the Housing Corporation will have to dispose of units.

Increased labour activity

Delivery of new housing will be a challenge for the Corporation if it cannot find the skilled labour necessary to construct homes. The potential employment opportunities from the Mackenzie Gas Project, and the employment that already exists in the diamond and mineral production, will further limit the Corporation's ability to find skilled labour.

The planned housing development for the next three years can also be viewed as an opportunity to develop skilled labour at the community level. The Corporation's use of negotiated contracts for housing construction in smaller communities, along with the Trades Access Program that provides skills training at the secondary and post-secondary level, are targeted to develop qualified homebuilders to meet our delivery needs. The Corporation continues to play a role in GNWT-wide efforts related to skills and labour development.

Self-government and land claim issues

Self-government and land claim issues are playing a central role in planning and capacity building initiatives. The emergence of self-government requires a greater amount of resources focused on working with new governing structures while ensuring that we meet our commitments within current goals and objectives. The Housing Corporation views the emergence of self-government as both a challenge and an opportunity. The opportunity lies in enhancing the capacity of aboriginal governments to develop housing, both independently and through partnerships, and creating more skilled labour in smaller communities.

INVESTMENT STRATEGY

Information on the investment activity of the Northwest Territories Housing Corporation is required in the Corporate Business Plan to comply with Subsection 91(2) of the *Financial Administration Act*.

The types of investments the Corporation is restricted to are those specified in Subsection 81(1) of the *Financial Administration Act*, which states:

"A public agency may invest money belonging to the public agency:

a. In certificates of deposit, deposit receipts, notes or other evidences of indebtedness given by a bank in consideration of deposits made with the bank; and

b. In securities where repayment principal and interest is unconditionally guaranteed by a bank;"

Investments are determined through cash management procedures ensuring surplus funds are invested in those forms of security which pay the highest level of interest while maintaining an adequate level of cash on hand to meet daily operating procedures. Surplus funds for 2005/2006 were invested at an average term to maturity of 165 days, and at interest rates varying from to 1.25% to 5.2%.

Key Activity 1

Ensuring an adequate supply of affordable and suitable housing for all residents of the Northwest Territories.

The 2004 NWT Community Survey identified 2,260 households in core need or 16% of all households. Much of this core need resides in smaller communities where incidences of 30% core need or higher can be found in 21 communities.

The Corporation remains committed to ensuring that housing is developed to meet the needs of all northerners. The Corporation is especially concerned with developing housing that meets the unique needs of seniors, singles, and persons with disabilities.

OUTCOMES & MEASURES

Increased supply of affordable housing units.

- Increased availability of affordable housing in all communities.

Improved housing conditions for all northerners.

- Reduction of core housing need by 10% by 2008.

Key Activity 2

Acquiring and developing land for affordable housing.

In light of the renewed investment in affordable housing by the Government of Canada and the Government of the Northwest Territories, and the opportunities presented by the Mackenzie Gas Project for additional housing, the need for developed land is a critical component of the Housing Corporation's future delivery.

OUTCOMES & MEASURES

Increased land management capacity at the headquarters and district level.

- Hiring 5 new land management positions at the headquarters level and 5 lands officers at the regional level

Acquisition and development of a sufficient number of lots to meet forecasted program delivery.

- Acquisition and development of 500 lots in NWT communities over a three year period.

Develop and implement community land development agreements that will give certainty to land tenure and land planning and development.

- Community land development agreements in all NWT communities during this planning period.

Key Activity 3

Making homeownership more accessible.

The Northwest Territories Housing Corporation is committed to providing affordable housing in all communities across the NWT. Program delivery in every community of the NWT makes important steps towards this goal each and every year.

Changes to the Housing Corporation's program delivery will have two significant benefits. The Housing Corporation has completed a consolidation of homeownership and repair programs that will provide a much easier process for applicants. A renewed emphasis on proper documentation and procedures will improve the security and protection of Housing Corporation assets.

OUTCOMES & MEASURES

Programs are more accessible and flexible for clients.

- Implementation of new program structure.

Housing Corporation assets are protected.

- Institute a "turn-key" approach to the delivery of homeownership programs.

Key Activity 4

Taking steps to guarantee the sustainability and energy efficiency of the housing stock.

Under the new mandate, the Housing Corporation will renew its focus on the maintenance and improvement of the existing housing stock. By increasing technical capacity at the regional level, the Housing Corporation will be able to extend the life of many existing units. More significantly, the renewed emphasis on technical research and development will allow the Corporation to adopt innovative solutions in the construction of new housing that will increase the long-term sustainability and energy efficiency of new units and the performance of existing units.

OUTCOMES & MEASURES

Greater technical capacity at the regional level for enhanced maintenance and improvement of the existing housing stock.

- Hiring of 5 new technical officers at the regional level.

Improvements to the existing housing portfolio to extend the life of many existing units.

- Conduct a review of units requiring maintenance.

Implementation of new technologies and innovation in new construction to improve energy efficiency and performance.

- Increased number of energy efficiency innovations used in pilot projects across the NWT.

Key Activity 5

Contributing to the 15th Assembly's goal of increased self-reliance.

Encouraging self-reliance is one of the 15th Assembly strategic goals. The Northwest Territories Housing Corporation is committed to providing training and educational support to residents who want to pursue homeownership as a shelter option. Through courses currently being developed by the Corporation, residents

will learn valuable skills such as budgeting and home maintenance that will lessen reliance on the Corporation for assistance in these matters.

These courses will also encourage greater self-reliance by educating clients on the importance of fulfilling their obligations to make mortgage payments when they are owed. A greater commitment from clients to make their payments in a timely manner will allow for the collection of additional funds that can be directed towards new housing and improvements to existing units.

OUTCOMES & MEASURES

Residents are more financially sophisticated, self-reliant and responsible for housing decisions.

- Delivery of financial skills and home maintenance courses in all regional centres

Increased funding for housing delivery resulting from increased collections activity.

- Increase annual mortgage collections by $400,000 by 2010.

SECTION 7

WHAT'S NEW IN FINANCE...

Over the 2007-10 Business Planning period, the Department of Finance will focus on continuing fiscal initiatives affecting the GNWT, such as Formula Financing, the GNWT's borrowing strategy, and Resource Revenue Sharing negotiations. In addition, a significant new initiative, for which the Department received resources in 2006-07, is the development and implementation of a macroeconomic policy framework for the GNWT.

The following provides information on new initiatives or major changes in the Department of Finance for the 2007-10 Business Planning period.

Initiative 1

New Fiscal Arrangements

It is expected that Canada will introduce legislation in the winter of 2007 to enact new rules governing Territorial Formula Financing. Discussions with the territories in the summer and fall of 2006, based on the June 2006 recommendations of the Expert Panel on Equalization and Territorial Formula Financing will lead to federal proposals for change in the fall of 2006. These new arrangements will cover the Business Planning period, and the Department will work to ensure the needs of the NWT are adequately reflected in the new Formula provisions and that appropriate GNWT fiscal policies are in place once they are implemented. In addition, the GNWT is seeking changes to the current $300 million federally-imposed borrowing limit to ensure the government has the flexibility, within its own Fiscal Responsibility Policy, to be able to meet investment needs.

What is driving this initiative?

- Interim fiscal arrangements have been in place since 2004, pending the release of the report of the Expert Panel and proposal by Canada for new long-term arrangements. It is important to ensure that the circumstances of the NWT are adequately reflected in the new arrangements to be implemented in 2007, as these will directly affect the GNWT's ability to deliver programs and services and to invest in infrastructure.
- The current borrowing limit is inadequate to meet the GNWT's needs for ongoing investment.
- This initiative supports Goal 1 Action 12 of the GNWT Strategic Plan.

Initiative 2

Resource Revenue Sharing and Devolution

The Department will continue to participate in resource revenue sharing and devolution negotiations with Finance Canada and the Aboriginal Summit in order to obtain a fair net fiscal benefit from mineral and oil and gas revenues for northern governments.

What is driving this initiative?

- A fair deal in resource revenue sharing is essential for the GNWT to access additional revenues to deal with development and to deliver government programs.
- This initiative supports Goal 1 Action 8 of the GNWT Strategic Plan.

Initiative 3

Macroeconomic Policy Framework

In 2005-06 the Department was given the task of analyzing and making recommendations respecting the GNWT's macroeconomic policy options, including the use and effects of fiscal policy instruments such as taxation, spending, investment and debt on the economy of the NWT and on the achievement of the government's economic objectives. Resources were provided in the Department's 2006-07 Main Estimates to undertake this task. Over the Business Planning period, the Department will be focusing on the development and implementation of a macroeconomic policy framework, to help guide the GNWT in its decision making on economic and fiscal issues.

What is driving this initiative?

- The NWT's economy has grown by 62 per cent from 2000 to 2005, largely driven by diamond mining and oil and gas exploration. Further substantial growth is expected, especially if the Mackenzie Valley pipeline is constructed. Understanding how this growth affects the NWT and its residents is crucial for sound policy development.
- This initiative supports Goal 4 Action 15 of the GNWT Strategic Plan.

Initiative 4

Implementation of new *Liquor Act*

Following a review of the *Liquor Act* in 2005, the Department has been working on new liquor legislation for the NWT. It is anticipated that legislation will be introduced in early 2007. The Department is targeting a revised *Act* that will better reflect community priorities with respect to the use and regulation of liquor in their communities and the changing economic and social conditions in the NWT. If the legislation is approved, the Department will focus on implementing the new *Act* over the Business Planning period.

What is driving this initiative?

- The review conducted in 2005 clearly indicated a need for changes to the way liquor is regulated in the NWT.
- This initiative supports Goal 2 Action 21 of the GNWT Strategic Plan.

Major Program Changes

In 2005-06 the Bureau of Statistics was transferred from the Department of Finance to the Executive Offices. Additional resources were provided to the Department of Finance in 2006-07 to provide macroeconomic analysis for the GNWT.

MISSION

The mission of the Department of Finance is to foster an environment for stable, effective and efficient government in the Northwest Territories and to manage the Government's fiscal, financial and regulatory programs by:

- Acquiring and managing the necessary financial resources to ensure delivery of programs and services to residents in an affordable and sustainable manner;
- Maintaining a stable, fair and equitable taxation environment, meeting the needs of individuals and businesses; and
- Regulating the insurance industry and liquor sales, distribution and consumption.

GOALS

- The fiscal regime of the Northwest Territories supports a stable political environment and a strong economy.
- The Government has the fiscal information and analysis necessary to support policy development and decision making, particularly for key social and economic initiatives.
- The Department of Finance is more responsive to client needs.

OPPORTUNITIES & CHALLENGES

Economic Conditions

The Northwest Territories has seen very significant economic growth over the last several years, with current dollar GDP increasing from $2.515 billion in 2000 to $4.083 billion in 2005, a 62 per cent increase in five years. For 2006, economic growth is forecast at 10.2 per cent. Capital investment is expected to increase by 10.9 per cent in 2006, largely due to the planned construction of the Snap Lake diamond mine and additional construction activity at the Diavik mine. It is expected that the NWT will continue to see significant economic growth over the next five years if the Mackenzie Valley pipeline becomes a reality. Over the Business Planning Period, GDP is forecast to increase by 9.4 per cent in 2007 and 2008 and by 9.2 per cent in 2009. Capital investment was projected to increase by 44.1 per cent, 38.5 per cent and 21.8 per cent over the same period. This growth may be lower if the Mackenzie Gas Project is delayed.
The Conference Board of Canada is estimating growth in the Canadian economy in 2006 of 4.8 per cent in current dollars or 3.1 per cent in real terms. Interest rates in both Canada and the United States are expected to decline by up to half a percentage point during 2007 and to increase slightly after 2007.

As of April 1, 2006, the NWT population was estimated by Statistics Canada to be 42,179. It is expected to increase by 2.9 per cent in 2007 and 1.4 per cent in 2008.

CPI inflation in Canada, according to recent forecasts, is expected to be 2.2 per cent in 2006 and 1.8 per cent in 2007. The Yellowknife CPI is expected to increase by about 2 per cent in 2006 and 2007, and by 2.5 per cent in 2008 and 2009.

As of August 2006, the Overnight Target Rate, the Bank of Canada's key policy interest rate, was 4.25 per cent. After seven straight increases in 2005 and 2006, it was not expected to increase by more than an additional 0.25 percentage points in

2006 or 2007 before declining in the second half of 2007 and increasing slightly after 2007.

According to recent forecasts by the Conference Board, the Canadian dollar is expected to average approximately 89 cents US in 2006 and 2007, falling to 87 cents in 2008 and 85 cents in 2009.

Fiscal Outlook

As of August 2006, the treatment of Territorial Formula Financing after March 2007 remains uncertain which presents a challenge in forecasting the GNWT's fiscal outlook. A federal Expert Panel appointed in 2005 reviewed both Equalization and Territorial Formula Financing and made recommendations in June 2006 on how the two programs should operate. However, the federal government will likely not announce its proposals for change until late fall of 2006. A key issue is whether the federal government will agree with both the Expert Panel and with the three territorial governments that a fixed funding pool and a fixed 3.5 per cent annual escalator, as is currently set out in federal legislation, is not appropriate.

The three territories, supported by the Expert Panel, recommend returning to a principle-based formula that takes into account the different expenditure needs and revenue capacity of each territory. The annual escalator would be based on changes in provincial-local government expenditures and on population growth, as was the case under the pre-2004 Formula Financing Grant. These factors acted as proxies for growth in territorial expenditure needs in determining the Grant under the Formula. In addition, the Grant was affected, through changes in GNWT own-source revenues, by NWT economic growth. Until the federal government makes its decisions following discussions with the three territories, it is not known how these variables will affect GNWT funding in the future.

Federal decisions on Formula Financing will be made in the larger context of discussions on the "fiscal imbalance" between the federal and provincial/territorial levels of government. These discussions will include other transfers, such as funding under the Canada Social Transfer, which contributes to financing Post Secondary Education and other social programs, and establishing long-term funding arrangements for infrastructure programs.

The need for NWT control over non-renewable resources and a negotiated resource revenue sharing agreement, including a fair net fiscal benefit from resource development for the Territorial and Aboriginal governments, continues to be a critical issue. Negotiation and implementation of this new relationship will continue over the Business Planning period.

Deficit and Debt

Although the GNWT is forecasting small operating surpluses over the Business Planning horizon, capital acquisition costs and the repayment of corporate income tax overpayments are driving factors for an increasing cash deficit and an associated increase in GNWT borrowing costs. In addition, interest rates are forecast to increase by half a percentage point after 2007-08. A forecast of the weekly cash position of the Government, using the historic pattern of receipts and expenditures, was applied to forecast expenditures to assess the impact of payment timing. This, combined with higher forecast interest rates after 2007-08, indicates that an increase in interest costs can be expected.

The GNWT will have to repay an overpayment of corporate income tax to the federal government of $295 million in 2006-07. This repayment will mean that the GNWT will close 2006-07 with a cash deficit. However, it is not anticipated that the GNWT's $300 million debt limit will be exceeded before 2008-09.

The borrowing authority of the GNWT is currently limited by federal statute to $300 million. The GNWT is seeking additional borrowing authority to ensure liquidity to be able to meet investment needs within the constraints established under the GNWT's own Fiscal Responsibility Policy. Financing additional infrastructure needs, principally roads and bridges arising from the strong economy of the NWT and economic activity associated with the Mackenzie Valley pipeline, will require debt financing. Borrowing by crown corporations is also expected to increase. The Department of Finance is negotiating with the federal government for increased authority to borrow.

In May 2006 Moody's Investors Service confirmed the GNWT's Aa3 credit rating.

Mackenzie Valley Pipeline

It is expected that work on a Mackenzie Valley pipeline to bring Beaufort Delta gas to southern Canada will continue over the Business Planning period. The Department of Finance will be working with other departments to determine the fiscal and economic impacts of the pipeline on the NWT and on the GNWT in particular. If it becomes reality, the pipeline will impact heavily upon GNWT programs and on communities along its route. Mitigating these impacts will be a critical focus of the GNWT if the pipeline is to be successful.

Land, Resources and Self-Government Negotiations

A number of Aboriginal organizations are actively engaged in land, resources and self-government negotiations in the NWT. These negotiations will have a profound impact on the nature of government in the Northwest Territories. The Department of Finance provides support to the GNWT at the negotiating tables.

The first self-government agreement in the NWT, with the Tlicho, was signed in August 2005. Negotiations at the Déline table are nearing completion and are expected to result in a completed draft self-government agreement in the near future. The negotiating tables of DehCho, Akaitcho and South Slave Métis are not as advanced as that of Déline.

The settlement of land, resource and self-government issues will affect the fiscal situation of the GNWT as well as the structure of the GNWT itself. The vision for the NWT, as expressed by the 15th Legislative Assembly, looks to successful negotiation and implementation of Aboriginal land, resource and self-government agreements in all regions. It is recognized that, in addition to strong Aboriginal governments, there will continue to be a need for an effective territorial government as a full partner with a strong unified voice in the Canadian federation.

Insurance Market Conditions

Insurance market conditions have continued their stabilizing trend over the last year and signs of a softening market are emerging. Renewals are generally being issued on an "as is" (on expiry) basis or with only modest changes. Significant increases in renewal premiums are based, primarily, on loss history or loss exposure. The liability market is lagging behind the property market to some extent, but the same general trend can be forecast.

Continuing coverage issues remain with regard to terrorism, mould, asbestos and electronic data. Exclusions have broadened to now include losses related to electromagnetic radiation and the influenza virus. Insurers are maintaining their vigilance on accurate underwriting and are requiring ever greater detail and accuracy in policy submissions and renewals. Loss control and risk analysis are key focuses of the industry.
Risk Management initiatives in the areas of contract review, risk identification, loss control and claims administration will improve the GNWT's risk profile and the increased emphasis on pro-active risk management will help to control the cost of insurance premiums. The Department will continue its efforts in these areas to protect the Government from the financial consequences of loss. The introduction of a property self-insurance program in 2003, along with the initiation of an in-house property loss control program, has realized premium savings. Loss control and alternate risk financing tools structured to include other lines of insurance coverage (liability, automobile, etc) could potentially achieve even greater savings for the GNWT.

As part of the ongoing effort to reduce the GNWT's total cost of risk, Risk Management will continue to consider the benefits that could be realized by various alternative risk financing options.

Key Activity 1

Directorate

The Directorate is responsible for the overall direction and coordination of the department and consists of the offices of the Deputy Minister, Policy and Planning and Finance and Administration. This activity provides support to the senior management of the department in the areas of policy and planning, aboriginal self-government, budgets, human resources, information technology and administration. The activity also includes responsibility for maintaining budget, employee leave, revenue and expenditure records and departmental financial control services for the department.

OUTCOMES & MEASURES

A revised Liquor Act is introduced in the Legislative Assembly

- Assuming passage of the Bill, implement the changes along with appropriate communication to ensure that all NWT residents are aware of the revised liquor regime.

Self-government agreements are negotiated that are affordable, workable and capable of being implemented.

- Financing arrangements are included in self-government agreements that provide self-governments with the financial resources to be able to implement their agreements.

Key Activity 2

Fiscal Policy

Fiscal Policy is responsible for providing research, analysis and recommendations on the fiscal policies of the government; monitoring economic conditions as they affect the government's fiscal policy; providing macroeconomic research and policy advice; providing analysis and advice on Canadian and NWT tax policies; monitoring and advising on intergovernmental fiscal relations; and preparing the annual budget address. The division also provides technical support for the Minister and Deputy Minister of Finance in federal-provincial-territorial discussions and represents the Government on intergovernmental Finance committees.

OUTCOMES & MEASURES

Resolution of outstanding issues relating to formula financing and the borrowing authority.

- Issues regarding implementation of the New Framework for Territorial Formula Financing are identified and resolved in a manner that meets the needs of the NWT.
- NWT borrowing authority increased.

The NWT has an integrated tax regime that encourages economic growth and development, while providing necessary revenues to government for program and service delivery.

- Harmonized tax bases and rates across the NWT to the greatest extent possible.
- Rates of taxation in the NWT are comparable to other jurisdictions.
- Growth in underlying tax revenues (excluding one-time revenues) over three years and growth in the NWT economy.

Agreement is reached with Canada and the Aboriginal Summit on the terms of resource revenue sharing.

- Northwest Territories governments receive a net fiscal benefit from resource development comparable to that of other territories and equalization receiving provinces.

Required macro-economic information and analysis for planning, policy and program development is available for the Northwest Territories.

Increased information is available including:

- Forecasts of the macro-economic impacts of resource activity;
- Macro-economic effects of federal fiscal initiatives identified.

The Government is able to forecast its long-term fiscal position

- Accurate and regular forecasts of resource revenues and expenditures and tax and grant revenues.

Key Activity 3

Treasury

Treasury is responsible for managing the government's cash position; conducting the government's banking, borrowing and investment activities; providing related advisory and cash management services and protecting government activities and assets from risk of loss by means of insurance coverage and risk management activities.

Treasury is also responsible for the licensing and regulation of insurance companies, agents, brokers and adjusters operating in the Northwest Territories through the Office of the Superintendent of Insurance as well as administering legislated tax programs by collecting taxes owing and by issuing and controlling a system of permits and collection agreements. Treasury responds to taxpayer inquiries, provides taxation revenue analysis, maintains a database of taxpayer information and participates in inter-jurisdictional exchange agreements to minimize tax evasion.

OUTCOMES & MEASURES

No loss occurs that has not been identified, quantified and controlled by either the purchase of insurance, other risk financing or risk management activities.

- The total cost of risk (the total cost of the Risk Management section, including insurance premiums and GNWT payments).

Building and Fire Safety Appraisals are accurately completed and deficiencies are addressed.

- Accurate premium calculation by underwriters and reduced total cost of risk.

Claims by and against the Government are settled fairly and equitably.

- The total cost of claims (the total payments by both the GNWT and the insurers).

Minimize banking, investing and borrowing costs while maximizing investing and banking revenues consistent with risk limits.

- Total investing and borrowing costs and revenues.
- Preparation of Debt (borrowing) plan for the GNWT.

Tax revenues are consistent with the level of activities to be taxed

- Total tax revenues relative to the level of activities to be taxed.

Key Activity 4

Liquor Revolving Fund

The Liquor Revolving Fund was established under the *Liquor Act* and provides working capital to finance the operations of the Liquor Licensing Board, Liquor Licensing and Enforcement and the Liquor Commission. The Liquor Licensing Board is responsible for the issuance of all types of liquor permits. Liquor Licensing and Enforcement provides support to the Board and is responsible for the enforcement of liquor-related regulations and restrictions. The Liquor Commission is responsible for the purchase, warehousing, distribution and sale of all alcoholic beverages in the Northwest Territories. The Board, Commission and Liquor Licensing and Enforcement are funded by the sale of alcoholic beverages.

OUTCOMES & MEASURES

License and Permit holders are regularly informed of their responsibilities under the Liquor Act and Regulations through education strategies and enforcement actions.

- Server Training sessions will be offered in each of the communities where licensed premises are located. Two sessions will be offered in the larger centres with one in each of the smaller centres.
- All licensees will be provided with a quarterly newsletter.
- The liquor inspection program will continue to target high-risk premises (those most likely to offend) with more inspections than those that are considered low-risk (e.g. dining rooms).
- Increased inspections in communities where licensed premises exist that may be impacted by a boom in the labour force due to an increase in industrial activity.
- All license holders are informed and/or trained on any changes made to the Liquor Act and/or Regulations.
- Inspectors are trained on changes in a new *Act/Regulations* that impact enforcement activities.

The Liquor Commission is managed efficiently and in a socially responsible manner

- Operational compliance by liquor store/warehouse operators
  - Number of compliance violations
  - Number of customer complaints
- Communications with licensed premises and store operators
  - Regular store meetings
  - Number of store visits per year by Commission management
- Revenues transferred to the Consolidated Revenue Fund
  - Quarterly Revenue transfers
- Income and costs as a percentage of sales
  - Net income will be on target and any shortfall will be no greater than 2.5 per cent of the budget forecast
- Public awareness programs promoting responsible use of alcohol
  - Number of public awareness campaigns / initiatives.

SECTION 8

WHAT'S NEW IN MUNICIPAL AND COMMUNITY AFFAIRS (MACA)...

The following provides information on new initiatives or major changes in program areas for MACA in the 2007-2010 Business Planning period.

Initiative 1

New Deal for NWT Community Governments

Establishing a New Deal for NWT Community Governments continues to be a key priority of the 15th Legislative Assembly's *Strategic Plan*. The New Deal is a fundamental policy shift that involves transfer of full authority for property assessment and taxation, and infrastructure acquisition and maintenance, to all community governments in the Northwest Territories.

Formula funding for infrastructure development will begin in the 2007-2008 fiscal year, with implementation of taxation authority scheduled for January 1, 2008. At that time, Tlicho communities, hamlets and charter communities will be designated as Municipal Taxation Authorities as provided for in the *Property Assessment and Taxation Act*. In the interim, MACA will continue to provide taxation revenue generated in the communities, in the form of a grant, to the respective municipal governments via the Property Taxation Revenue Grant Program.

MACA is working with community governments to develop realistic, community-specific implementation plans. Working with individual communities on their transition plans will form a significant part of departmental activity during the 2007-2010 business plan. Implementation plans will include development of capital investment plans, support required for project management and asset maintenance, and training and development needs for community government staff.

What is driving this initiative?

- Rising infrastructure costs and the community public infrastructure deficit require new approaches for communities
- Communities want to have decisions about infrastructure priorities made locally
- Communities are limited in their ability to generate revenue and should have access to own-source revenues
- Communities have the opportunity to pursue innovative infrastructure financing arrangements with own-source funding

Initiative 2

Gas Tax Agreement

The signing of the Gas Tax Agreement with the Government of Canada resulted in a significant funding increase for infrastructure for NWT communities. Over the five year period 2005-2006 to 2009-2010, this Agreement provides communities with $37.5 million in funding to invest in environmentally sustainable municipal infrastructure, active transportation infrastructure (i.e. bike lanes and walking trails within municipal boundaries), public transit and dust control.

Under the Agreement, all communities are required to complete a capital investment plan by March 31, 2007 and an Integrated Community Sustainability Plan by March 31, 2010. MACA will continue to work with communities to develop practical tools to support them in meeting this obligation. Since communities are able to combine their gas tax funding with their capital formula funding received from the GNWT as part of the New Deal, many of the tools under development are also intended for use by communities as they make the transition to assuming full authority for infrastructure acquisition and management under the New Deal.

The Department is also developing practical financial tools to assist communities to make planning, debt and financial decisions about the capital projects they determine to be community priorities.

What is driving this initiative?

- Federal government recognition of the community infrastructure deficit across Canada has resulted in this new funding program
- There is a need to provide community governments with the tools and support they need to use the funding effectively

Initiative 3

Streamlining Land Administration

Working in partnership with the Department of Aboriginal Affairs and Intergovernmental Relations, the Department of Justice and the Northwest Territories Housing Corporation, the Department will continue to implement a streamlined land management system, transfer leases to fee simple title where appropriate, and continue to transfer municipal lands to municipal governments.

Departmental work on addressing policy issues associated with unoccupied use of Commissioner's Land, working with communities to prepare for the Affordable Housing

Initiative of the Northwest Territories Housing Corporation, and clarifying land tenure status for community public infrastructure as part of the New Deal for NWT Community Governments are also departmental priorities during the 2007-2010 business plan.

What is driving this initiative?

- The demand for residential, commercial and industrial land in NWT communities is increasing, driven by resource development and a booming economy
- The number of non-tenured occupancies of Commissioner's Land is increasing
- There is a need to balance community government requirements for land with the interests of Aboriginal groups

Initiative 4

Building Community Capacity

Communities continue to be challenged to recruit and retain community government staff. MACA, through the School of Community Government, is continuing to work with community and Aboriginal governments on capacity building initiatives, including providing training opportunities and supporting resources.

As part of the departmental work associated with the New Deal for NWT Community Governments, MACA is developing new curricula to assist and prepare communities to undertake new responsibilities for capital planning, project management, infrastructure maintenance and land administration. As implementation of the New Deal proceeds, MACA will continue to develop and deliver new curricula and other training opportunities to provide communities with supports they identify as priorities.

MACA will continue to partner with other departments, Aboriginal organizations and the federal government to continue to build community capacity. MACA will also work with the Local Government Administrators of the NWT, and the Department of Education, Culture and Employment, to find ways to promote careers in community government to NWT youth

What is driving this initiative?

- Community governments are increasingly facing challenges in recruiting and retaining qualified staff
- There is increased competition for skilled workers throughout the NWT
- Community governments are expected to deliver an increasing range of programs and services to residents

Inter-departmental Initiatives

Initiative 1

Drinking Water Quality Framework and Action Plan

MACA will continue its work in 2007-2008 and 2008-2009 with Health and Social Services, Public Works and Services and Environment and Natural Resources to ensure the effective management and administration of drinking water issues in the NWT.

The Drinking Water Quality Framework provides an overview of the water supply system and the various checks and balances that ensure the provision of safe drinking water. The Action Plan identifies additional work to be done to further enhance the system of protection. While the NWT benefits from high quality water sources, experience in other jurisdictions demonstrates that the security of water systems cannot be taken for granted. The departments implemented several components of the Action Plan in 2006-2007; continued implementation of the recommended actions will reduce the likelihood of a failure in the system and enhance the level of protection for community residents. MACA will work with community governments to complete water treatment plant upgrades; and will provide funding for water license applications, implement an expanded circuit rider training program and offer training for community councils and administrative staff.

What is driving this initiative?

- There is a need to ensure safe drinking water in the NWT
- Continuing national concerns about drinking water quality have focused attention on the issue
- Community governments require enhanced support as they move to take over full authority for infrastructure development

Major Program Changes

Community government funding for water and sewer services

Communities in the Northwest Territories face challenges in the delivery of water and sewer services to residents. The fixed operating costs of delivery are very high, but low populations mean that communities have very limited ability to look to local residents to recover operating costs.

To address this issue, MACA is changing the methodology used to allocate funding to community governments for water and sewer services. The changed methodology is

based on a due diligence approach to water and sewer operations and recognizes that there is a fixed cost of operations, regardless of consumption.

The new methodology provides a standard operating adjustment to each community, depending on the type of water and sewage treatment facilities in the community and the type of delivery method used. These standard costs are then adjusted based on the primary cost drivers specific to each community – the fuel and power costs. There is then an adjustment for the revenue that a community can obtain through customer charges. The net difference is the standard cost adjustment, which is the amount of funding that MACA will provide.

Get Active NWT

Get Active NWT, a friendly community challenge that encourages NWT residents to become more physically active, was piloted in 2005-2006, with another event held in 2006-2007 with support from the Northern Strategy funding. An average of 15 percent of the NWT population from over 20 communities participated in this challenge.

The *Get Active NWT* program is one element of the larger GNWT Healthy Choices Framework, which received one time funding through the Northern Strategy for various pilot initiatives in 2006-2007.

The GNWT Health Choices Framework was designed to coordinate and improve GNWT public messaging in six key health and wellness areas of emphasis including physical activity. The foundation of the Framework is that a sustained investment in health promotion and related public messaging will influence residents to lead healthier lifestyles and, as a result, directly impact GNWT health care expenditures over the longer term. MACA will work to maintain momentum on this initiative from within existing resources.

Northern Youth Strategy

One-time Northern Strategy funding was also approved to support a Northern Youth Strategy in 2006-2007. In cooperation with the GNWT departments of Education, Culture and Employment, Industry, Tourism and Investment and Environment and Natural Resources, six projects were supported with the goal of engaging more NWT youth in positive and healthy lifestyle choices. One example of a project established under the Northern Youth Strategy is the Youth Trapper Training Program that will involve nearly 1,000 participants in 2006-2007.

The one-time Northern Youth Strategy funding has resulted in unique programming targeted to NWT youth. However, many NWT youth continue to be influenced by risk provoking environments that can result in unhealthy lifestyle choices and difficulty in becoming contributing members of society. MACA will build on the success of these one-time initiatives, by reallocating existing funding and revising program guidelines for

maximum effectiveness, and will continue to explore the potential for increased investment in youth programs through partnerships.

Pan Territorial Sport Strategy

In 2003, the Government of Canada and the three territories entered into a series of bilateral agreements to jointly fund sport development initiatives related to the *Canadian Sport Policy*. Thousands of youth from across the NWT have increased their participation in sport through multi-sport camps, the NWT Games or one of the other six projects being supported through this initiative. These projects have been particularly effective in the more remote, primarily Aboriginal communities, where the health and self esteem benefits of sport are particularly noticeable.

Federal investment in the Pan-Territorial Sport Strategy expired in 2006-2007. Regardless of the availability of renewed federal funding, MACA will continue to build on the success of these projects.

MISSION

The Minister and the Department are responsible for the development and maintenance of community governments, responsive and responsible to the residents, with sufficient legal authority and resources to carry out community responsibilities, to provide their public programs and services essential to good community life and to deal effectively with other governments and organizations.

GOALS

- Increased community government authority and responsibilities through policy, legislation and funding arrangement
- Enhanced knowledge, skills and abilities of community staff, officials and other partners to better manage community affairs
- Effective, accountable and democratic community governance structures, including self-government arrangements
- Safe, healthy and vibrant community environment for residents

OPPORTUNITIES & CHALLENGES

The following critical issues will have an impact on MACA's mandate and service delivery:

Rising infrastructure costs and the infrastructure deficit

MACA, as well as other GNWT departments and other Canadian jurisdictions, is beginning to feel the financial impact of market conditions on its capital program. Many factors can affect the cost of a capital project including climate conditions, and the availability of required materials, equipment and skilled labour. Based on recent experience, market conditions are increasing the cost of a capital project in MACA's capital plan by more than 20 percent per year.

Communities will be assuming responsibility for all aspects of capital projects beginning in the 2007-2008 fiscal year as part of the New Deal for NWT Community Governments. A major goal of the New Deal is to assist communities to decrease the "infrastructure deficit", i.e. the gap between the infrastructure currently in place and the infrastructure that a community may require, and to assist communities to invest in the repair and replacement of existing community public infrastructure. The New Deal responds to communities' requests for greater control over capital projects, and by directly providing capital funding, will assist communities to decrease the infrastructure gap.

MACA is anticipating that market conditions will continue to increase the cost of capital projects over the 2007-2010 business plan period but that communities will be well positioned to reduce the impact of cost increases as a result of market conditions due to their flexibility to take advantage of innovation and partnerships, and to borrow to finance infrastructure.

MACA is developing tools to assist communities to finance capital projects, including examining options for pooled investment funds, municipal loan programs and leveraging funds from other, external sources.

Resource development impacts

Construction of the Mackenzie Valley Pipeline will have a significant impact on community governments in the NWT. Community governments recognise that they need to plan for the potential impacts and prepare to take advantage of any potential opportunities that may arise. Potential development of the Mackenzie Valley Pipeline is putting pressure on community infrastructure including: roads, solid waste sites, water treatment plants and sewage lagoons and other municipal infrastructure. Community governments are challenged to address these pressures within the current community government funding formula. Increasing demand for community consultation, environmental assessment, socio-economic review and other related participation and analysis is putting additional pressure on communities.

Community capacity is limited

The capacity of many community governments to address all of their responsibilities by employing community residents is challenged by the number of local people who have the necessary skills and abilities to perform the work. With increasing economic opportunities in the NWT, the ability of all levels of government to attract and retain qualified staff is challenged as employers compete for the small northern workforce. The demand for qualified employees will continue to grow as community governments take on new responsibilities as a result of new municipal legislation or self-government.

Implementation of self-government will change the structure of community governments

Aboriginal governments are negotiating a variety of self-government arrangements. Depending on what arrangements are negotiated for community governance, government structures will change. The results of these negotiations will affect MACA's and the GNWT's relationship with community governments as they become more autonomous. As new community structures are developed under self-government agreements, new resources, skills and training will be required.

In order to safeguard community water treatment and fire protection systems, increasingly complex guidelines and standards are being implemented

Past high profile cases of contaminated water systems in other parts of Canada focused attention on the need for improved planning, operation and maintenance of community water systems in the NWT. In addition, changes to national drinking water guidelines have introduced more rigorous standards that in turn, cost significantly more to meet and implement. The Northwest Territories also suffers from an extremely high rate of property loss through fire. In order to maintain community infrastructure at a high standard, appropriate training is required.

Key Activity 1

Community Operations

Community Operations coordinates many of the functions that support community governments. Program Management coordinates the work of the division, undertaken environmental planning and regulatory review, administers consumer, lottery, business and real estate agent licensing and responds to consumer complaints.

The Community Financial Services section coordinates financial advisory services to community governments to help promote their financial viability, good financial management and proper financial reporting practices.

The Community Governance section coordinates the Department's involvement in the implementation of Aboriginal land claims and self-government processes; provides advice on community governance at the request of community governments; and processes bylaws requiring Ministerial or Executive Council approval. The Chief Municipal Electoral Officer function provides advice and support related to community government elections.

The Financial Policy and Infrastructure Leveraging section analyzes fiscal policy related to supporting community governments and pursues options for accessing alternate sources of revenue for community governments.

The Community Emergency Management section supports communities in the preparation of emergency response and recovery plans, assists in accessing training in emergency preparedness and response and supports communities during emergencies.

The Capital Planning and Infrastructure section coordinates capital planning and infrastructure acquisition and provides technical advice and support regarding capital programs and infrastructure.

OUTCOMES & MEASURES

Financially healthy community governments are demonstrating sound financial practices.

- Number of communities with unqualified/qualified/declined audit opinions
- Number of communities in deficit and surplus conditions
- Percentage of communities with improved financial positions
- Number of times co-management agreements or administrators put into place

Communities are taking ownership and responsibility for their infrastructure and service delivery.

- Number of communities with Infrastructure Plans and Needs Assessments
- Number of communities with preventative maintenance schedules for infrastructure
- Number of communities able to address infrastructure priorities through partnerships or innovative funding arrangements
- Number of communities with integrated community sustainability plans

Seamless implementation of the community government components of self-government agreements.

- Implementation plan/action plans completed.

Elections are well run and conform to legal requirements of the democratic process.

- Number of elections without irregularities.

Effective community and territorial fire protection and prevention systems.

- Number of fires reported
- Number of fire fatalities
- Number of fire injuries
- OFM investigations
- Number of communities with "good" Community Fire Protection Assessments

Through education and enhanced search and rescue response, the number of people lost is reduced.

- Number of "Lost Persons Reports" filed
- Percentage of successful searches
- Number of community SAR teams established
- Number of SAR responders trained
- Number of Community Hazard Identification and Vulnerability Analysis Reports completed
- Number of TERC agencies with current Agency Emergency Plans

Capacity to minimize damage and risk to people and property and the disruption of essential services in the event of a civil emergency.

- Number of communities with Critical Infrastructure Plans developed
- Number of communities with current Emergency Plans

All communities develop and adopt appropriate planning instruments.

- Number of communities with current land use plans.

Key Activity 2

School of Community Government

The School of Community Government supports community government capacity building by providing training and development opportunities in broad areas of community government responsibilities including governance, management, lands, public safety and operations. The School provides an integrated approach to local governance capacity building through partnerships with GNWT and federal

departments, Aboriginal and territories organizations, professional associations and education institutes.

OUTCOME & MEASURES

Community government staff, officials and other have enhanced knowledge, skills and abilities.

- Number and type of training programs in communities and regions
- Training success/completion rates/certification rates
- Number of community government staff receiving training
- Staff retention and recruitment levels in communities and regions
- Proportion of community government positions are occupied by certified staff, for those positions where certification is available

Key Activity 3

Lands Administration

The Lands Administration Division manages land leases and property assessment services on behalf of community governments. Program Management coordinates the work of the division, including management of emerging land issues.

The Lands section manages Commissioner's Land in accordance with the *Commissioner's Land Act* and *Territorial Lands Act* and prepares land disposition documents, as well as maintaining information on interests on all community lands.

The Surveys and Mapping unit contracts for legal surveys on Commissioner's Land and manages communities air photo/mapping programs, and maintains mapping of all community lands on behalf of municipal governments.

The Property Assessment unit administers the assessment portion of the *Property Assessment and Taxation Act*, conducts property assessments and produces Certified Assessment Rolls.

In addition, the division advises community governments on matters pertaining to community planning as well as administering the *Planning Act.*

OUTCOMES & MEASURES

Communities are taking ownership and authority over lands.

- Transfers of Commissioner's Land to community governments
- Number of communities with land administration agreements in place

Communities are taking responsibility for revenue generate

- Number of communities that become Municipal Taxation Authorities

Key Activity 4

Sport, Recreation and Youth

Sport, Recreation and Youth provides advice and assistance regarding recreation and sport programs and represents the GNWT in its partnership with the NWT Council of Sport and Recreation Partners and other stakeholders. The Division also coordinates volunteer recognition programs and assists with the promotion of volunteerism.

The Youth Secretariat within the Division assists the Minister Responsible for Youth to promote youth initiatives and acts as a first point of contact for youth issues within the GNWT.

OUTCOMES & MEASURES

Increased numbers of NWT residents who are physically active.

- Rates of physical activity

Increased volunteerism.

- Rates of volunteerism

SECTION 9

WHAT'S NEW IN PUBLIC WORKS AND SERVICES (PWS) ...

The following provides information on initiatives or major changes in program areas for Public Works and Services in the 2007-2010 Business Planning period.

Major Program Changes

Facility Risk Management Program

Currently the Department is maintaining approximately 60 significant buildings with an age of over 30 years. To ensure the safety of this infrastructure, PWS started a risk management program in June 2006. A major aspect of the program is a GNWT building condition reporting system, which will document the condition of GNWT buildings. A Risk Management and Safety Specialist will oversee the program with assistance from a structural engineer on a part-time basis.

What is driving this change?

- Increasing age of infrastructure is creating additional safety risks.
- Safe, reliable infrastructure is essential for the operation of all the GNWT programs.

MISSION

The Department of Public Works and Services mission is to deliver quality services to satisfy the needs of its clients, while achieving the best value for government, communities, business and residents.

VISION

The Department of Public Works and Services is an essential partner in the achievement of government goals through the provision of high quality services, expert support and innovative leadership in:

- Asset management
- Information and communication technology
- Procurement
- Records management
- Community water supply
- Community fuel provision
- Telecommunications regulation
- Electrical and mechanical safety

GOALS

- Effective management of government records.
- Suitable facilities are available to support delivery of government programs.
- Protection of life and property is achieved through the enforcement of the provisions of electrical, gas, boiler and pressure vessel legislation.
- Protection of life is achieved through the provision of core expertise in safe drinking water to support the delivery of community water services.
- Suitable telecommunications services are available to NWT residents.
- Suitable information technology infrastructure and services are available to support the delivery of government programs and services.
- Basic community needs for heating, transportation and power generation fuels are met through the safe and reliable provision of fuel services.

OPPORTUNITIES & CHALLENGES

Self-Government

Over the past few years, substantial progress has been made with self-government agreements. New community and aboriginal governments were established in the Tlicho area in August 2005. Discussions have now turned towards implementation of this agreement and planning for implementation of other agreements. As discussions proceed, the Department will obtain a better understanding of its role in delivering services to new program delivery agencies. In the meantime, there continues to be uncertainty over:

- the extent to which Public Works and Services will continue to be involved in facility construction and maintenance related to programs managed by new aboriginal and partnership governments,
- the extent to which the Department will be required to support programs that are not transferred to these new government structures,
- the ability of aboriginal and partnership governments to access expert level technical support either internally or from the private sector,
- the extent to which corporate services such as data communications, computer systems or records management systems will be required to address the needs of the new governments,

- the ongoing territorial role in monitoring and enforcing life safety standards related to water systems, electrical and mechanical systems, or building design and operation.

It will be important for the Department to monitor and adapt to these changes in order to ensure that it has the appropriate resources in place to support transition to the new government structures, to meet its ongoing responsibilities, and to mitigate the impact on staff.

Economic Activity

The NWT has experienced unprecedented economic growth over the past few years. The establishment of new mining ventures, as well as exploration and development activities related to oil and gas, have contributed to a construction boom.

Construction activity in the North has consumed most available Northern trades, general labour and architectural and engineering resources. Companies have been forced to recruit from the south to deliver construction projects. The result has been a marked increase in the cost of construction and a decreased ability to hire contractors to undertake routine maintenance activities. The prospect of construction of the Mackenzie Valley Pipeline is expected to exacerbate this situation.

Energy Management

PWS has initiated several energy conservation projects to reduce energy consumption and greenhouse gas emissions. These efforts are part of the GNWT Energy Conservation Action Plan.

- Infrared thermal scanning of GNWT and community buildings highlights areas where there is excessive heat loss, wasting energy. To date a total of 174 buildings have been scanned, of which 133 are GNWT buildings and 41 are Town, Hamlet, or Band buildings in Fort Smith, Hay River, Hay River Reserve and Enterprise, Hay River Area communities and Norman Wells and surrounding communities. The scanning will resume in the fall of 2006.
- The federal Commercial Building Incentive Program (CBIP) has been used in design of schools in Ndilo, Gamètì and Tulita to optimize fuel and power consumption over the life of the buildings. The program encourages development of buildings that will have operating cost savings year after year. Buildings designed to CBIP standards qualify for up to $60,000 funding from Natural Resources Canada to offset added design and construction costs. The new school in Inuvik and Northwest Territories Law Courts Facility will also be designed to CBIP certification standards.
- Inspection of building mechanical and electrical systems identifies opportunities for energy conservation. To date a total of 145 GNWT and community buildings have been inspected.
- The *Good Building Practice for Northern Facilities* guidebook has been updated to reflect recent technology advances and newly adopted energy saving strategies, including application of the Commercial Building Incentive Program design protocol

for projects. A more comprehensive version of this guidebook will be published in 2007/08.

- With the Fort Smith electrical heating feasibility study, PWS is working with ENR and NTPC to assess the feasibility of using the excess power from the Taltson Dam in the South Slave Region to heat all GNWT buildings and the Fort Smith Federal Building, which are now heated by oil or propane.
- A Biomass Heating System (Wood Pellet Heating System) is being installed at the North Slave Correction Facility as a pilot project. It is estimated that this heating system will save the GNWT approximately $50,000/year, reduce greenhouse gas emissions from the facility (estimated carbon dioxide emission reduction of 1450 tonnes per year), and save $500/year on the operation and maintenance of the existing boilers. The wood pellet heating system should be fully operational by December 1, 2006.
- Guidelines were established to commission new buildings in order to ensure a code-compliant, healthy, and comfortable environment for the occupants while operating at peak efficiency to reduce energy consumption, operating costs and greenhouse gas emissions.
- A new brochure on "Energy Conservation Design in GNWT Buildings – Use of GBP, CBIP and LEED" describes three design tools used to minimize both the total cost of ownership and total energy consumption in GNWT buildings.
- PWS staff also serve on the Building Energy Code Collaborative Committee (Federal/Provincial/Territorial) to develop an energy efficiency technical platform that suits the immediate needs for building energy efficiency and long term planning for energy efficiency codes and standards.

Aging Infrastructure

Aging infrastructure will continue to challenge asset management staff. With a limited corporate capital budget, the Department will need to continue to operate and maintain older buildings and facilities that are at the end of their designed life cycle.

It will be a major challenge to ensure this older infrastructure continues to operate in a safe, reliable manner.

Information Management

With implementation of the Knowledge Management Strategy and the increased role of the Informatics Policy Committee, the Department has seen changes in the GNWT's IT environment. These changes have begun to improve planning and decision-making processes for corporate systems. This in turn has improved the Department's ability to respond to client needs.

The industry, however, is characterized by rapidly changing technology, which presents both challenges and opportunities for the Department. At the same time that technological advances present opportunities for new and improved services for clients, they also increase the technical complexity of the working environment. Ensuring the

reliable operation of these complex systems is becoming a major challenge for the Department.

A related challenge for the Department is in the area of recorded information management. Desktop PC applications including email are increasingly being used to support the creation, circulation, editing, and storage of government documents. In addition, large-scale electronic database systems are being used to manage and maintain critical government information resources such as human resources and financial information. Reliance of the GNWT on paper-based documentation is being replaced by reliance on records available and accessible only in electronic format. For managing the growing problem of departments' electronic records, PWS will need to focus on the new and evolving field of electronic records management and provide training and assistance to departments in implementing their programs.

Petroleum Products

In response to the challenge of rising oil prices and increased variability in the market, the Petroleum Products Division (PPD) is focused on exploring strategic partnerships and ways to stabilize the costs for people in communities served by the program.

- PPD has entered into a ten-year agreement to provide fuel delivery and maintenance services to the Northwest Territories Power Corporation for 20 of their fuel storage facilities. This increase in total sales volume will have a direct and positive impact on PPD's operating levies charged to customers.
- In partnership with Northern Transportation Company Limited, PPD is exploring new resupply routes to reduce shipping costs and gain access to a larger, more competitive market for fuel supply. The prospect of including Nunavut and the Federal Government as partners would greatly increase fuel volume and have a beneficial affect on the cost to land product in NWT communities.
- PPD strives to operate in a stable financial position. Full operational cost pricing and the elimination of cross-subsidization between communities and products has helped achieve this stability. As a result, PPD has been able to use a portion of the Petroleum Products Stabilization Fund to reduce the cost of heating fuel for non-government customers by an average of $0.10/litre for all communities. This will be reviewed on an annual basis.
- Revisions to the *Financial Administration Act* and the *Revolving Funds Act* will permit the use of hedging as an opportunity to improve the stability and predictability of fuel prices several months in advance of the annual resupply.

PPD has an active and ongoing program of environmental remediation on a number of sites throughout the NWT. PPD is also committed to ensuring a reliable supply of fuel and improved environmental performance through the upgrading of its facilities and equipment through the GNWT's capital plan.

In addition, PPD is responding to critical market demands to support the aviation industry by providing certified product in strategic communities. This will support and improve efficiency of scheduled air services.

Key Activity 1

Directorate

The Directorate includes the Deputy Minister's office and Corporate Services Division at Headquarters. In the regions, the Directorate includes the Superintendent and the Finance and Administrative Services section. The Directorate is responsible for the senior management of the Department, including effectively managing human and financial resources and providing overall direction and planning. Activities in the Directorate include financial administration, policy and planning, information technology, regional program delivery and representing GNWT interests at telecommunication regulatory hearings. Records management for the GNWT is another task in the PWS Directorate.

The Directorate co-ordinates activities in support of the GNWT's priorities and the Department's goals, and maintains effective communication with department staff as well as with other departments, governments including aboriginal self-governments, the private sector, and other interest groups.

Records Management

PWS provides records management support for government departments. Specific services include the development of standards, policies and guidelines; training and advice for departments; provision of storage for inactive records, records retrieval and disposal services; and the development, implementation, and ongoing maintenance of government-wide tools such as the Administrative Records Classification System and the Integrated Recorded Information Management System (iRIMS).

Specific accountability for the management of records rests with the individual departments that create those records.

OUTCOMES & MEASURES

Quality technical expertise and leadership in development of policies, guidelines, tools and provision of training and advice.

- Client satisfaction rating is 80%
- Number of departments using iRIMS and number of iRIMS users
- Total enrolment in training modules

Effective delivery of support services (storage, retrievals, disposals).

- Client satisfaction rating is 80%.

Telecommunications Regulatory Services

Public Works and Services monitors activities of the Canadian Radio-television and Telecommunications Commission and advocates on behalf of Northern interests during proceedings that affect the availability and cost of telephone and data communication services in the Northwest Territories.

OUTCOME & MEASURE

Effective promotion of territorial interests during regulatory proceedings.

- Regulatory decisions that reflect territorial interests.

Key Activity 2

Asset Management

The Asset Management activity is responsible, on behalf of government departments, for the planning, design, construction, operation and maintenance of buildings and works throughout the Northwest Territories. Regional offices manage the delivery of maintenance and project management services, ensuring that client needs are met and facility lifetime costs are minimized. Headquarters supports the regions by providing facility programming, technical expertise for program and design standards, facility evaluations, troubleshooting, facility commissioning, granular materials planning and coordination, procurement and project management support, and technical support for safe drinking water initiatives.

Asset management also includes the planning, acquisition and management of general office space for the GNWT, including leases, and the disposal of the GNWT's surplus real property assets.

Inspection Services is responsible for the administration and regulation of electrical, elevator, boiler, pressure vessel and gas safety. These tasks protect the public by ensuring that all installations are constructed, all equipment is approved, and all workers are certified in accordance with the various codes and NWT Acts.

OUTCOMES & MEASURES

Effective delivery of capital projects.

- Client/user satisfaction rating is 80%.

Effective delivery of asset maintenance services.

- Client/user satisfaction rating is 80%.

Effective administration of general office accommodations and leases.

- Client/user satisfaction rating is 80%.
- 95% of lease rates are less than or equal to current average market rates.

Quality technical support and advice to clients.

- Client/user satisfaction rating is 80%.

Quality facility planning services to clients.

- Client/user satisfaction rating is 80%.

Electrical and Mechanical Safety Services

The Department's technical specialists provide inspection, registration and licensing services as required under the *Boiler and Pressure Vessels Act*, the *Electrical Protection Act*, and the *Gas Protection Act* and their Regulations. Inspectors are located in Inuvik, Hay River and Yellowknife.

OUTCOME & MEASURES

Safe installation and operation of electrical, elevator, boiler, and gas equipment.

- Number of reported incidents less than 10 annually.
- Number of life safety deficiencies reported by inspectors less than 10 annually.

Community Water Services

The Department provides technical support for the design, construction and operation of community water systems. Specific services include water analysis, pilot studies, design reviews, operational reviews, technical advice, troubleshooting, and operator training. The Department is also responsible for or assists in operating and maintaining water systems in fourteen communities.

OUTCOME & MEASURES

Quality technical advice to clients on the design, construction and operation of water and sanitation infrastructure.

- Client/user satisfaction rating is 80%.

- Number of boil-water orders is less than 5 annually.

Key Activity 3

Technology Service Centre

PWS has responsibility for providing Information Technology (IT) services and support within the GNWT, through the Technology Service Centre (TSC). Key TSC services include workplace support, application hosting, security management, electronic mail, and network services. Primary client contact is through the TSC Service Desk. GNWT departments receive the full range of IT services provided by the TSC, while authorities, boards, and Crown corporations typically receive a subset of these services.

OUTCOME & MEASURES

Reliable and effective delivery of TSC services to clients, within a well-managed IT infrastructure.

- Overall client satisfaction rating for services and support is 80%.
- 90% of calls to the Service Desk answered within 30 seconds.
- 65% of calls to the Service Desk resolved without dispatching a TSC technician.
- At least 10% of calls to the Service Desk are followed up for quality control (to understand client experience and improve response).
- Availability of file and print servers is at least 99.9% during prime time.
- Number of reported major security incidents is less than 2 per year.

Key Activity 4

Petroleum Products

The Petroleum Products Division (PPD) purchases, transports, and stores the annual requirements for petroleum products in NWT communities not served by the private sector. The products are then sold to residents of the communities through local contractors, who are paid a commission. PPD also provides fuel delivery and maintenance services to NWT Power Corporation tank farm facilities in 20 communities.

PPD has its administrative headquarters in Fort Simpson, with responsibilities for credit, invoicing, collections and financial planning. The Operations Section oversees PPD functions in the communities and manages local delivery contractors. In addition, Operations staff determine re-supply quantities and provide quality control, capital standards and planning, and environmental management.

OUTCOMES & MEASURES

Reliable and secure supply of fuel to communities.

- Number of incidents of fuel rationing is zero.
- Number of unplanned or emergency community fuel deliveries is zero.

Affordable fuel products are available to communities.

- Components of costs within our control (administration and overhead) does not exceed 25% of gross expenditures.

Effective environmental management of facilities.

- Number and volume of fuel spills is fewer than 5 spills annually, with a total volume under 2000 litres.
- Number of communities where site remediation is complete.

SECTION 10

WHAT'S NEW IN HEALTH & SOCIAL SERVICES (HSS)...

The following provides information on recent initiatives and major changes in program areas for the Department of Health and Social Services for the 2007-2010 business planning period.

Initiative 1

Improving Public Health Capacity

Public health programs are at the forefront of disease prevention efforts. A number of related initiatives will be ongoing to increase public health capacity in communities, within regions, and at the territorial level. These initiatives include implementing new public health units in the Dehcho, Sahtu and Tlicho regions that were initiated in 2005/06, integrating public health functions within primary care teams, expanding screening programs for cancers, and modernizing the *Public Health Act*.

What is driving this initiative?

- The NWT has a high prevalence of high-risk behaviours that increase the rates of some preventable illnesses, such as sexually transmitted infections, lung disease and cancer. There is also a need to sustain immunization and screening programs, while remaining vigilant about long-established diseases, such as tuberculosis.

Initiative 2

Increasing Access to Rehabilitation Programs

Rehabilitation services (speech and language therapy, audiology, physiotherapy and occupational therapy) help to improve and maintain the functional independence of clients with impairment from injury, chronic disorder, or disability. In addition to improving an individual's quality of life, rehabilitation services are an effective way of reducing the demands on family and publicly funded support systems. Four new rehabilitation teams will be stationed in the South Slave, Inuvik, Yellowknife and at Stanton Territorial Hospital and will travel regularly to communities to deliver services locally. These teams will be implemented in collaboration with schools and the Department of Education, Culture and Employment, and will help to reduce the wait times for rehabilitation services.

What is driving this initiative?

- The need to increase the availability of rehabilitation services and to decrease wait times for these services.

Initiative 3

Continuing Care Services

Continuing care services are those services that maintain or improve the physical, social, and psychological health of individuals who, for a variety of reasons, may not be able to fully care for themselves. There are three main levels of continuing care services, incorporating a wide range of caring activities: home and community care; supported living; and long-term (facility) care.

During the current business planning period the Department will undertake a comprehensive review of home care services, with the goals being to identify the emerging needs of an aging population, and to look at options for reducing dependence on facility-based care. Financial support has been provided to the Yellowknife Association of Concerned Citizens for Seniors to design a new facility for individuals suffering from dementia. As well, renovations will be completed in the long-term care facilities in Fort Smith, Fort Simpson, Hay River and Behchokö in order to better meet emerging needs for specialized care.

What is driving this initiative?

- Seniors are the fastest growing segment of the population, and these initiatives will respond to increasing needs for enhanced home care services and specialized facility-based care.

Initiative 4

Implementing the Mental Health and Addictions Strategy

Alcohol and drug problems continue to be among the most pressing health and social issues facing the NWT today. Many residents put their health and wellbeing at risk by drinking heavily. By all reports, the use of illicit drugs, including highly addictive drugs such as crack cocaine and crystal meth, is on the rise. Alcohol and drug abuse affects not only the users, but also impacts on the well being of their families and communities. It can lead to family violence, criminal activity, employment problems, homelessness and mental health issues.

In 2005, Cabinet gave direction that the mental health and addiction core service should incorporate the following actions:

- Increased training in mental health and addictions;
- More public education on addiction issues;
- Working with ECE on addictions awareness in schools;
- Working with industry to address addictions in the workplace;
- Developing supported living environments for people with mental health issues;
- Partnering with Aboriginal groups to facilitate the best use of federal funds.

Actions on each of these fronts will continue during the current business planning period. As well, following consultations in 2006-07, the Department will be advancing treatment options including maximizing the use of Nats'ejee K'eh, and adding mobile treatment programs and on-the-land activities to address addiction issues.

The Department has assumed responsibility for the provision of services to individuals found to be not criminally responsible, and will also collaborate with the Department of Justice to explore options for the provision of mental health and addiction services to individuals in the correctional system.

What is driving this initiative?

- The incidence of addictions and substance abuse is much higher in the NWT than in the rest of the country.
- This initiative contributes to the achievement of Priority 1 in the GNWT strategic plan – "Living healthy lifestyles- breaking addictions and making productive and healthy choices".

Initiative 5

Pandemic Influenza Planning

Pandemic (world-wide) outbreaks of human influenza occur at unpredictable intervals. In recent times they have occurred in 1918, 1957, and 1968. Health experts around the world agree that another influenza pandemic is inevitable and that health systems have to be ready to deal with it proactively. The Department and the Health and Social Services Authorities are working together, along with other Departments and all levels of government to ensure that contingency plans are in place in the event that a pandemic outbreak of influenza takes place. An updated NWT-wide contingency plan was completed in 2005. Regional and community plans have also been developed. During the current business planning period, the emphasis will be on testing these plans and ensuring that

they remain updated, as well as identifying areas where stockpiling of supplies will be necessary.

What is driving this initiative?

- The increasing likelihood of a pandemic outbreak of influenza and the ever-present risk of other public health emergencies makes contingency planning essential.

Initiative 6

Aboriginal Wellness Program

Stanton Territorial Hospital Authority currently provides a number of aboriginal services including language services, country foods, and an aboriginal diabetes program. The new Aboriginal Wellness Program will incorporate traditional healing practices into acute care settings in order to ensure quality and culturally sensitive holistic health care. One large and two small new ceremony rooms will be established. New positions will include a Coordinator, three Health & Social Liaison Workers, Child Life Worker, Cultural Teacher, Traditional Healer, and a Community Liaison Worker.

What is driving this initiative?

- Aboriginal healing practices are an essential facet of effective health northern care.

Initiative 7

Developing a Comprehensive Renal Program for the NWT

Following the successful introduction of dialysis in Fort Smith, and the anticipated introduction of dialysis in Hay River in 2006, the Department will undertake a study of the feasibility of expanding these services to include Fort Simpson. It is anticipated that the need for dialysis will continue to increase, and the Department is responding to this with the development of a comprehensive plan for renal care throughout the NWT.

What is driving this initiative?

- This initiative is in response to an emerging need for specialized chronic care services.

Initiative 8

Support to Third Party Non-Government Organizations

The Department and the Health and Social Services Authorities rely on a number of non-government organizations (NGOs) to provide programs and services through contribution agreements. These NGOs are important partners in the NWT health and social services system. Some NGOs provide mandated core services on behalf of the GNWT, such as residential treatment services for children and youth, and addictions treatment. Beginning in 2007-08, the Department will be able to provide an additional $425,000 in forced growth funding, enabling NGOs to meet increased costs, especially salaries, for the first time in a number of years.

What is driving this initiative?

- NGOs face the same forced growth pressures as government departments do.

Inter-departmental Initiatives

Initiative 9

Healthy Choices Framework

Through the Healthy Choices Framework, Ministers of the social programs departments have committed to a collaborative and coordinated approach to health promotion and are leading the development of interdepartmental action plans to address unhealthy behaviours. Initiatives within this Framework that will be ongoing throughout 2007 – 2010 include the tobacco strategy, healthy eating and active living strategy, injury prevention strategy, TB action plan, and the sexually-transmitted infection (STI) strategy.

What is driving this initiative?

- The long-term sustainability of the NWT health care system is seriously threatened by the fact that the majority of chronic diseases, such as cancers, dental diseases, diabetes, cardiovascular deficiencies, and disabilities are the result of unhealthy lifestyle choices and high-risk behaviours.
- This initiative contributes to the achievement of Priority 1 in the GNWT strategic plan – "Living healthy lifestyles- breaking addictions and making productive and healthy choices".

Initiative 10

Homelessness

There is a need to ensure that individuals and families who cannot access private or government-subsidized housing are provided with adequate shelter. The social envelope departments, in collaboration with non-government agencies will continue to work toward the creation of a Homelessness Framework.

What is driving this initiative?

- Homelessness is a growing issue in many communities.

Initiative 11

Ambulance Services

An interdepartmental review of ambulance services has been initiated, and a consultation process will be undertaken during the current business planning period in order to ensure that there is a consistent approach to the provision of ambulance services throughout the NWT.

What is driving this initiative?

- The delivery of ambulance services needs to be rationalized.

Major Program Changes

The following section highlights major changes in health and social service programs.

Major Program Change 1

Primary Care Reform

The Integrated Service Delivery Model (ISDM) is a dynamic, client-centered model for the provision of programs and services that integrates the core services of the health and social service system, and places an emphasis on primary community care teams that are supported by regional and territorial resources. The model sets out what health and social services will look like in

the future. Since it will take years to fully implement the model, the Department will establish a team that will lead the change management process, develop an implementation plan, undertake the necessary community and key stakeholder consultations and implement standards of accessibility, benchmarks and staffing models.

Implementation of the ISDM will continue throughout the 2007-10 business planning period.

What is driving this initiative?

- The need for a made-in-the-NWT model of care that emphasizes collaborative approaches to primary community health care and social services.

Major Program Change 2

Reforming Facilities and Medical Services

In its continuing efforts to ensure the sustainability of the NWT health and social services system, the Department initiated a review of hospitals and health care facilities in 2005. The review focused on four areas – hospital utilization within the NWT, the delivery of physician services, long term care facilities, and out-of-territories hospitals. Following extensive analysis of both current and projected needs, a series of recommendations were developed that, when implemented, will provide a comprehensive, strategic, sustainable and system-wide approach to facility-based care, including service levels, benchmarks and the distribution of service providers.

Implementation of this new approach to facility-based care will continue throughout the 2007-10 business planning period.

Other initiatives in hospital services that will be undertaken during the current business planning period include improvements to diagnostic imaging services through electronic picture archiving, the development of electronic health records, improving wait times, and reviewing medical travel services.

What is driving this initiative?

- The need to ensure a responsive and sustainable approach to the delivery of facility-based care.

Major Program Change 3

Supplementary Health Benefits

Following an extensive review of the Supplementary Health Benefits Program, the Department will be proposing to consolidate the existing Seniors and Specified Disease Programs, expanding coverage to include a comprehensive set of drug, vision care, dental and equipment benefits, and making the program income-tested. These changes will not affect the Métis Benefits Program, or the Medical Travel Program.

The single income-tested program is predicted to cost the same as the current two programs. Recommendations about program details and implementation strategies will be prepared in 2007-08, with changes to be implemented in 2008-09

What is driving this initiative?

- The need to modernize the benefits coverage to low-income recipients, while at the same time containing costs.

MISSION

To promote, protect and provide for the health and well being of the people of the Northwest Territories.

GOALS

- To promote healthy choices and responsible self-care.
- To protect public health and prevent illness and disease.
- To protect children and vulnerable individuals from abuse, neglect and distress.
- To provide integrated, responsive and effective health services and social programs for those who need them.

OPPORTUNITIES & CHALLENGES

The World Health Organization has defined health as "...a state of complete physical, mental and social well-being and not merely the absence of disease or infirmity." This definition is at the foundation of what is called a "population health approach" to health planning – a way of thinking about health that extends beyond medical care, public health and health promotion programs by recognizing that demographic, economic, social and personal factors are also important determinants of wellness. This section highlights some of the challenges and the opportunities presented to the NWT health and social services system.

Geography

One of the greatest challenges facing the NWT health and social services system is that of providing equitable access to programs and services for a population of 43,000 people living in 33 communities, many without year-round road access, and scattered over 1.3 million square kilometers of land and water. Five communities have resident physicians, and all but a few of the smallest communities have resident nurses. Local programs and services are supported and supplemented by regional services and regional services are supplemented by territorial services. When necessary, programs and services are accessed in Alberta and other southern provinces.

Medical travel is an essential component of the NWT health system, allowing people to access services both within the NWT, and outside. The increasing use of nurse-practitioners and midwives, an expanded role for licensed practical nurses, the creation of primary care teams, and expanding the range and scope of telemedicine are all ways in which geographic challenges are currently being met.

Demographic Factors

While birth rates in the NWT have declined by almost 20% in the last ten years, and the number of teen births has been steadily declining, the most significant demographic trend is the growth in the number of seniors. According to the *2006 NWT Socio-Economic Scan*, the fastest growing segments of the population are people 60 years and over (4.2% growth) and people between the ages of 40 to 59 (3.8% growth). This is an indication that the population, though still relatively young, is beginning to age. With an aging population, increases in the rates of chronic disease (e.g. diabetes, cancer, heart problems) and various disabilities (e.g. arthritis, hearing loss) can be anticipated. This will impact on the demand for both acute care and chronic care programs. With an aging population, the

NWT can also expect see increases in the need for more specialized health services, such as home care and palliative care.

Initiatives in continuing care and in rehabilitation services, noted earlier, are important elements of Department's response to these emerging issues.

Personal, Family and Community Responsibility

There are many situations where health status cannot be influenced directly and the only interventions are either through influencing individual attitudes and behaviors and/or encouraging family and community support systems. Many people in the NWT continue to jeopardize their health, and that of their families, by taking part in high-risk behaviours such as smoking, heavy alcohol consumption, poor diet and lack of exercise. Since the population is relatively young, the impacts of these behaviours have yet to be fully observed. However, as noted above, as the population ages the longer-term effects of unhealthy personal habits and addictions will increasingly be noted as the need for health care interventions increases.

This underscores the importance of health promotion and disease prevention programs, such as the improvements to public health capacity, the Healthy Choices Framework, and the mental health and addictions strategy noted earlier in this business plan.

Social and Economic Factors

Health status has long been linked to a number of social and economic factors, including education, income, employment, and housing. Higher levels of education, higher incomes, steady employment and adequate housing are all linked to better health and wellness. This underscores the importance for various agencies to work together at both the community level and the territorial level. The Ministers of the social programs departments meet often to identify the need for collaboration and to ensure cooperative approaches to dealing with social issues.

The Department will continue to work in partnerships across the social program departments and with non-government organizations to lead strategic initiatives for seniors, persons with disabilities, family violence and homelessness.

Rising Costs of Health Care

According to the *National Health Expenditure Trends, 1975-2005*[1] health care expenditures in Canada have been growing at over 7% annually in recent years. For 2005 (the most recent available from CIHI), the NWT was forecasted to have the second-highest per capita provincial/territorial government health care

[1] Canadian Institute for Health Information (CIHI), 2005

expenditures in Canada - $4,915 per person, compared to a Canadian average of $2,790. These higher costs are generally attributed to the higher costs of providing services to a relatively small population living in a remote region of the country. The NWT health system is also impacted by the same factors that drive costs upward in other jurisdictions – the rising costs of pharmaceuticals and the introduction of new, more expensive diagnostic and therapeutic procedures. For example, GNWT expenditures on drugs were forecasted to increase by 36.5% in 2005.

The Department and Health and Social Service Authorities will continue throughout the current business planning period to seek ways of achieving efficiencies and more cost effective means of continuing to provide high quality programs and services.

Recruitment and Retention Issues

All regions of Canada face critical shortages of physicians and nurses. In the NWT it is especially difficult to recruit and retain physicians to smaller communities and in small communities it can be difficult to sustain a full physician workload.

The expansion of nurse practitioners (NP) into every community will address the need for primary care while allowing physicians to focus on more complex medical care. There are currently 20 NP positions in the NWT and this number of positions will continue to be expanded through the Aurora College NP program, with both GNWT investments and the Federal Health Access Fund.

Non-renewable Resource Development

In anticipation of the construction of the Mackenzie Gas Project, there is a need to ensure that communities and the Health and Social Service Authorities have the capacity to collaboratively manage the social impacts of the pipeline and related exploration and development activities in the short, medium and longer term.

In June and September 2005 the social programs departments held several regional workshops to hear community views on the anticipated social impacts of the proposed pipeline. Community consultations and collaborative planning to manage those impacts will continue throughout this business planning period.

Key Activity 1

Directorate

Under the authority of the Minister, the Directorate provides leadership and direction to the Department, and administrative services for Departmental operations.

The Operational Support Branch manages territorial-wide services to the NWT population through programs and health and social service providers.

Key Activity 2

Program Delivery Support

Program Delivery Support provides a system-wide focus and assistance in the delivery of health and social service programs.

The Territorial Integrated Services division is responsible for out-of-territories hospitals, physician services in and out of the NWT, acute and long term care planning, coordination of all southern placements, home care, seniors and persons with disabilities, and the following primary community care programs and services: mental health and addictions, community health nursing, maternal and child health and community social work (community development and counseling).

Health Service Administration is responsible for the collection and administration of insured services, Non-Insured Health Benefits, vital statistics, health benefits and registration, and the Health Management Information System.

The Population Health division is responsible for health promotion, health protection and the management of disease registries. The director of the division holds the statutory appointments of Chief Medical Health Officer and Registrar of Disease Registries.

OUTCOMES & MEASURES [2]

People are protected from communicable diseases

- Proportion of children fully immunized by their 2nd birthday.
- Proportion of seniors who receive a flu vaccine.

People take responsibility for their health and adopt healthy lifestyles

- Proportion of youth who smoke tobacco.
- Incidence of heavy alcohol use.
- Incidence of marijuana use
- Incidence of sexually-transmitted infections.
- Proportion of the population (12 and older) who are physically active.

People receive services as close to home as possible.

- Number of acute post-hospital care patients receiving home care.
- Total hours of home support services provided to clients.
- Number of southern alcohol and drug treatment referrals

A high level of patient satisfaction with programs and services is maintained.

- Percentage of survey respondents who are satisfied or very satisfied with the overall quality of services in hospitals and health centers.

Key Activity 3

Health Services Programs

Health and Social Services Authorities provide services to eligible northern residents in areas such as inpatient and outpatient services, public health and chronic care. Pursuant to the Hospital Insurance and Health and Social Services

[2] The Department of Health and Social Services reports on outcomes and measures in a variety of regular and special reports, such as the *NWT Health Status Report, 2005*, the *Report to Residents of the NWT on Comparable Health and Health System Indicators, 2004*, *Injury in the Northwest Territories, 2004, Cancer in the Northwest Territories, 2003* and the annual reports of the Director of Child and Family Services. The outcomes and measures contained in this Business Plan represent only an illustrative selection of performance indicators that the Department reports on an ongoing basis.

Administration Act, Health and Social Services Authorities are established to operate, manage and control facilities, programs and services including, but not limited to:

Funding for primary, secondary and emergency care, provided in NWT hospitals;

Funding for primary care or "first contact" care provided through a system of health centers located throughout the NWT;

Payment for insured hospital services provided outside the NWT to persons registered with the NWT Health Care Plan;
Provides eligible residents, through the NWT Health Care Plan, with coverage for insured physician services inside and outside the NWT.

OUTCOME & MEASURES

Timely access to programs and services

- Average wait times for emergency care
- Average wait times for rehabilitation services
- Number of Tele-Care calls per 1,000 population

Key Activity 4

Supplementary Health Programs

The Department provides Supplementary Health Benefits in accordance with policy to residents with specific disease conditions, seniors, the indigent and Métis. Benefits to eligible residents include prescription drugs, appliances, supplies, prostheses, and certain medical travel expenses and additional benefits for seniors. Specific benefit programs are: Indigent Health Benefits; Métis Health Benefits; Extended Health Benefits and Medical Travel.

Key Activity 5

Community Health Programs

Programs are delivered outside health facilities and include institutional care, assisted living, counseling, intervention and health promotion. This program includes:

Funding to the Authorities for community social service workers, in the areas of prevention, assessment, early intervention, counseling and treatment services related to children, youth and families. The division is also responsible for planning and development of appropriate approaches to issues such as early childhood development, disabilities, seniors and federal wellness initiatives;

A broad range of prevention, assessment, intervention, counseling and treatment programs and services to children and families, in compliance with the *Child and Family Services Act* and *Adoption Act*;

Funding for long-term care facilities, including group homes and residential care, inside and outside the NWT. Funding to Health and Social Services Authorities to enable individuals with special living requirements to stay in their homes as long as possible. In accordance with legislation and policy, the Department maintains the ability to respond to the needs of persons requiring assisted decision-making through the Office of the Public Guardian;

Funding to Health and Social Services Authorities and health care and social service providers to provide community programs and services to eligible NWT residents for:

- promotion, prevention, assessment, treatment and rehabilitation services for addictions, mental health, disabilities, chronic illnesses and seniors;
- services designed to assist living in the home
- emotional and social problems such as suicide and dealing with residential school issues;
- emergency shelters and counseling services for victims of spousal assault and other forms of family violence.

Health promotion provides resources and professional assistance to community-based programs that encourage healthy lifestyles and healthy children.

OUTCOMES & MEASURES

Capacity is maintained to provide front-line, community-based services

- Number of community counseling positions filled
- Number of community wellness worker positions filled

Vulnerable women and children are protected from harm.

- Annual number of admissions to family violence shelters.
- Annual number of child protection investigations completed.

SECTION 11

WHAT'S NEW IN THE DEPARTMENT OF JUSTICE...

Initiative 1

Strengthening Support for Families

Family conflict includes a range of justice issues, from family violence to families experiencing separation or divorce. The GNWT Strategic Plan commits to strengthening support for families in conflict. Families who are resolving disputes want an accessible, efficient and understandable legal system that includes cooperative alternatives. During the 2007-2010 period, the Department will provide child-support recalculation services for parents who want their child support order reviewed based on updated financial information, expand the scope of public legal education material available on the website, and work with the Legal Services Board to improve access to legal services for family law legal aid clients.

What Is driving this initiative?

- A shortage of family law lawyers able to take on Legal Aid files.
- A shortage of alternatives to court.
- A recent Supreme Court of Canada ruling that requires former spouses to adjust child support payments in accordance with changes to personal financial circumstances.
- High rates of family violence in the NWT.
- Development of the GNWT Framework for Action on Family Violence Phase II – 2007-2011.
- The demand for alternative dispute resolution and negotiated settlements.
- Changes in federal family law legislation and policies.
- GNWT Strategic Plan, Goal 2.

Initiative 2

Strengthening Police Services

Although new RCMP detachments are a priority for the Government, this will not be possible without additional funding, as the Department is responsible for 70% of most RCMP operational costs. However, the Department is working to make other improvements to police services, and in this planning period will work with the RCMP and community representatives to strengthen existing partnerships, increase crime prevention activities, and develop and implement a plan to improve policing based on the 2004-2005 community policing consultations.

What Is driving this initiative?

- High rates of crime.
- Demand for policing services in communities without resident RCMP.
- Increase in organized and violent criminal activity.
- GNWT Strategic Plan, Goal 3.

Initiative 3

Making Communities Safer

The Department will investigate the possibility of implementing a *Safer Communities and Neighbourhoods Act* similar to the legislation that is currently in place in Saskatchewan and Manitoba. This type of law would allow for a quick response to public complaints about properties that negatively affect the health, safety or security of people in a neighbourhood.

What Is driving this initiative?

- GNWT Strategic Plan, Goal 3.
- Concerns raised by MLAs and the public.
- High crime rates.

Initiative 4

Facing the Challenges of Fetal Alcohol Spectrum Disorder

The Department is finding ways to respond to the needs of those affected by FASD. This includes training, workshops and research, with the goal of increasing awareness of FASD for community-based organizations and participants in the justice system, whether as offenders or victims of crime. Within Corrections, the River Ridge facility in Fort Smith provides a structured program for offenders who may be impacted by FASD or other cognitive impairments. This program provides employment skills and assists with re-integration. The Department is participating in a three-year national project to examine the impacts of FASD on the justice system.

What Is driving this initiative?

- In Canada, it is estimated that up to 61 per cent of youth and 58 per cent of adults in the criminal justice system may have Fetal Alcohol Spectrum Disorder (FASD).

- Inmates with FASD are typically more vulnerable and require special programming.
- Increased awareness of the impact of FASD on people in contact with the justice system whether as victims or offenders.
- GNWT Strategic Plan, Goal 2.

Initiative 5

Victim Services

Victim Services provide direct services to the victims of crime. During this business-planning period the Department plans to expand victim services to more communities and increase victim-services providers' involvement with justice committees.

What Is driving this initiative?

- An increased crime rate
- Demand for victim services from across the NWT.
- GNWT Strategic Plan, Goal 3.

Initiative 6

Technology and Access to Justice

Through the use of technology, the Department continues to improve how it delivers its services and improve access to justice. Members of the public across the NWT are able to access justice services in person, by phone, and on-line in the language of their choice. Recent, on-going and planned initiatives include:

- Clients of the Maintenance Enforcement Program can access the status of their accounts, payments and personal information, through an interactive website.
- The Justice website provides new links to legal forms and guides, including materials in the official languages of the NWT. The most popular sections are provided in English and French, and the website includes content in all 11 official languages.
- The Department uses telephone interpreters to provide service to the public in over 100 languages, including all NWT official languages.
- Search services in the Land Titles and Corporate Registry offices will be made available to customers over the Internet during this business-planning period.

- The "Lien Check" service allows members of the public to use their home computers to search for liens when purchasing second-hand property.
- Court appearances are being made by videoconference, and the new courthouse will be fully equipped for videoconferencing.

What Is driving this initiative?

- Cost and time savings available through the use of technology.
- Widespread use of new technology and increased expectations that information will be available on the Internet.
- Demand for services from across the NWT.
- GNWT Strategic Plan, Goals 2 and 3.

Initiative 7

Creating a Modern Northern Corrections System

As part of its ongoing efforts to modernize the corrections system, the Department is considering options for re-profiling its existing facilities to maximize their use. During this business-planning period, the Department will evaluate the results of the independent review of correctional facilities and services that took place in 2006. Based on these results, the Corrections Service will develop and implement a plan to achieve improved programming and operational efficiency with a new staffing model.

Other initiatives underway in the corrections system include:

- The Department will continue to pilot wilderness camps for inmates.
- Staff at the Territorial Women's Correctional Centre will need extra training to help them deal with more aggressive female inmates and women with developmental disorders.
- The use of technology, such as Intranets, to improve employee communication and to deliver online training and education programs.

What is driving this initiative?

- With more alternatives to custody available, those offenders receiving custodial sentences are more serious, violent or repeat offenders.
- Offenders are becoming more complex and create specific challenges within the corrections system.
- *Corrections Human Resource Action Plan.*
- Challenges with recruiting, training and retaining people to work within the corrections system.
- Reduction in the number of southern correctional facilities that are able to take offenders from the NWT.
- GNWT Strategic Plan, Goal 2.

Initiative 8

Revitalizing Community Justice

The Members of the 15th Legislative Assembly passed a motion supporting community justice and encouraging new ideas, support and resources to further develop the community justice program. In response, the Department consulted with communities, justice committees, and partners in the justice system on how to improve the program, and what new support could be provided. The results of these consultations are reflected in the *Community Justice Strategic Plan 2006-2010* that the Department will work towards implementing in this planning period.

What is driving this initiative?

- Concerns of MLAs.
- Increased capacity in communities and their desire to do more.
- High levels of community justice activities in all communities.
- GNWT Strategic Plan, Goal 3.

Initiative 9

Planning for the Impacts of Resource Development

The Department today faces considerable pressures on the justice system and services, such as high rates of crime, families in conflict, shortage of justice professionals including police, lawyers, court and corrections staff, and providing alternative methods of responding to and resolving crime. The Department expects these challenges will be magnified with continued resource development. The Department has a term position, a Resource Development Impacts Advisor, who is working within the Department and with the RCMP to plan for these impacts.

What Is driving this initiative?

- Current and anticipated resource development impacts, including oil and gas development and diamond mining.
- The anticipated economic and social impacts associated with the proposed Mackenzie Gas Project.
- GNWT Strategic Plan, Goals 2 and 3.

Initiative 10

Improving Legal Aid Services

Legal Aid provides services to accused persons through a mixed model of delivery with both staff lawyers and private panel lawyers. The tariff sets hourly rates and limits on the amount of time permitted for each stage of a case, with discretion to allow more time on an as-needed basis. This tariff, while recently increased by 15%, still provides for much lower hourly rates than those charged by private lawyers to paying clients. During this business-planning period, the Department will do a further review of the tariff.

What Is driving this initiative?

- Increased recruiting challenges for staff lawyer positions at Legal Aid.
- A decrease in the number of private lawyers who are willing to take on Legal Aid files, especially family law files.
- GNWT Strategic Plan, Goal 2.

Initiative 11

Judicial Remuneration Commission

The *Territorial Court Act* requires that the Judicial Remuneration Commission hold an inquiry every four years to review and make recommendations on the salaries and benefits paid to Territorial Court Judges. During this business-planning period, an inquiry will be held. The Department of Justice is responsible for paying all costs associated with the Commission.

What Is driving this initiative?

- Statutory responsibilities.
- The need for an independent judiciary.
- GNWT Strategic Plan, Goal 3.

MISSION

Our mission is to serve the residents of the NWT by:

- Working with community members so that communities are safe and secure;
- Ensuring that all residents have access to the courts, alternatives to the courts and other justice-related services;
- Providing quality legal services to the Government of the Northwest Territories (GNWT) and its agencies;
- Protecting the rights and freedoms of individuals and groups; and
- Promoting respect for the law and the Constitution of Canada.

GOALS

- Increased capacity and role of communities to address justice issues.
- Programs, safe and secure custody, and community supervision support the rehabilitation of offenders.
- Safer communities.
- Victims of crime are supported so that they have meaningful roles in the justice system.
- Families in conflict are supported.
- All residents have access to justice.

OPPORTUNITIES & CHALLENGES

The following critical issues will have an impact on the Department of Justice's mandate and service delivery:

Financial Pressures

During the last several years there have been considerable financial pressures on the Government of the Northwest Territories. The Department of Justice has reduced expenditures and cut programs to address these pressures; however, this has left the Department in a position where it no longer has the flexibility to cover additional costs from within. Financial pressures are significant: the Department ran a deficit in the 2005-06 fiscal year and there is considerable risk that there will be another deficit in 2006-07. Much of the work stems from statutory requirements and is not discretionary. Cost increases are generally driven by external factors beyond the Department's control. For example, ten additional Territorial Court sittings were scheduled in 2006-07 at significant cost because of the increased crime rate in NWT communities. The Department has not received cost-of-living increases in key areas such as the Corrections

system, and has had to staff positions to meet operational demands, even though funding was not available. The Department has conducted a review to identify how it can better respond to these financial pressures.

Crime Rate

Although the NWT crime rate has increased for several years, the overall crime rate dropped by two percent in 2005. This decline was offset by a 12 percent increase the year before. Many of these crimes are relatively minor and result in mischief or disturbing-the-peace charges. However, there has been a sharp increase in violent and property crimes over the past few years. In 2005, the RCMP reported 2,843 crimes of violence, compared to 1,984 crimes of violence in 2000. Over the same period, the number of property crimes reported by police rose from 2,395 to 3,787. As well, there has been an increase in drug offences: the number per capita in the NWT is more than three times the national average. Between 2004 and 2005 the per-capita rate of NWT cocaine offences increased by 75%, to 137 incidents.

Demographic Factors

Many factors that contribute to high crime rates are present in the NWT. For example, the territory has a higher proportion of people aged 14-34 than Canada as a whole. This age group is most likely to be involved in crime. The rate of youth crime remains the highest rate in Canada and is six times the national average. This trend will likely continue over the next 20 years, as the NWT has the second-highest percentage of youth under the age of 19 in Canada.

Lack of education also contributes to increased rates of criminal activity. It is generally accepted that the more education people have, the less likely they are to be involved with crime. While NWT residents are improving their level of education, it is still below the national average. Education levels among Aboriginal people are behind those of other northern residents. In 2004, about 45% of Aboriginal residents 15 years and older had a high school diploma. This compares with 87% of non-aboriginal residents in the same age range.

Alcohol and drug use is another contributing factor to crime. The RCMP have indicated that an increasing amount of property crime is drug-related. Alcohol abuse often results in various forms of domestic abuse, violence in the community, and in emotional and family relationship problems for victims.

Pressures on Correctional Facilities

The nature of crime in the NWT has changed. In the past, the typical NWT offender was an unsophisticated, petty criminal, but now many offenders in custody are convicted of violent crimes. Further, an increasing number of inmates are forming relationships in jail that continue after release. When these

relationships involve organized crime, the justice system often must deal with increasingly serious crimes.

Female and young offenders have specialized needs. Programming must be tailored to those needs. Since the introduction of the *Youth Criminal Justice Act*, the number of youth on probation has increased and young-offender facilities are dealing with more aggressive youth who have been sentenced to jail for violent crimes. The NWT has separate female and male young offender facilities, both with secure and open-custody areas.

The Territorial Women's Correctional Centre is a minimum-security facility. High-risk female offenders may be held temporarily in RCMP cells, in a separate unit at the North Slave Correctional Centre, or moved to southern correctional centres. Although there are relatively few female offenders in the NWT (only 20 spaces for women out of a total adult capacity of 228), the number of female offenders, particularly those whose crimes warrant higher security levels, is growing.

Access to the Courts

The Department of Justice provides direct support to the NWT Courts by providing the necessary staff, facilities and funding for the courts to operate independently from the other branches of government.

Court scheduling is a judicial responsibility and court is generally held in or near the community in which the offence occurred. The need for circuit travel depends primarily on the frequency and location of criminal activity, and the need for matters to be heard in a timely fashion.

High crime rates have an immediate impact on the Courts and result in increased court costs beyond the Department's control. Between 2001 and 2004 the number of police-reported violent and property crimes increased by 47 and 48 per cent respectively. During the same time period, the number of criminal and civil matters heard by the Territorial and Supreme Courts and the Court of Appeal went up by 42 per cent.

As a result of the increased demand, the judiciary has found it necessary to increase the number of sittings. This has resulted in increased budget pressures such as deputy-judge sitting fees, travel and transportation costs, and overtime payments. Using deputy judges is still a cost-effective alternative, but at some point, the Government may need to consider the appointment of an additional resident Territorial Court Judge.

Planning and design on the new NWT Courthouse began in 2005-2006.

Mental Health Services for Inmates

Although there is an increased recognition of inmate mental-health issues, the Department is experiencing difficulty attracting qualified mental-health practitioners, particularly psychologists. The Department is exploring whether mental-health services could be provided through an "in-house" model, through positions shared between two or more facilities, or through contracted professionals. Specialists employed by the Department of Health and Social Services could also provide psychologist services to inmates.

Impact of Residential Schools

Although the residential schools that once operated in the NWT are now closed, their effects continue on subsequent generations of NWT residents. The impact of residential schools on aboriginal people, while impossible to measure, is significant and affects most aspects of northern society and the justice system in the NWT.

Consequences of the residential school system and the resulting illnesses and cultural loss, including patterns of addictions, disrupted attachment, loss of nurturing parenting models and suicide result in pressures on our courts, correctional facilities, police, victim services and community justice programs. A new challenge for the Department is to respond quickly and thoroughly to the increased number of Access to Information requests from victims of residential school abuse who have been through the correctional system to assist them in making their settlement claims.

Some survivors may need information and/or assistance in applying for Indian Residential School Compensation funds. They are especially vulnerable to becoming the victims of theft, fraud, intimidation, and unscrupulous business practices by people who see them as an easy source of quick cash. Survivors, families, communities and frontline workers need to be aware of the possibility for problems and that information, services and support are in place.

Delivering Services in Official Languages

Fulfilling the Department's obligations under the *Official Languages* Act and the *Charter of Rights and Freedoms* is a challenge the Department is facing.

The Department provides direct service to clients through both bilingual staff and contracted interpreters. When required, employees use telephone interpreters to assist clients in both official and non-official languages. This has increased the potential for providing direct services to a broader group of clients, particularly new immigrants.

The use of interpreters in Courts has been relatively stable since the 2002-03 fiscal year, at between 35 and 40 court interpreters contracted per year. Approximately half of these are for the Tłı̨chǫ language, but the use of interpreters for non-official languages such as Vietnamese or Arabic has become more common than for languages such as Cree or Inuktitut.

Increased Need for Legal Services to the GNWT

Devolution, land claims and self-government will change the NWT and increase the GNWT's need for legal services. Extensive work will be required from legislative drafters, who prepare all legislation, regulations and rules of court; and from lawyers from the Legal Division, who provide legal advice and opinions, attend negotiations and review and draft agreements.

Should devolution proceed, there will be a need for an expanded legislative-drafting capacity. Federal legislation would need to be reviewed, revised and redrafted to be appropriate to the NWT. This work would take several years to complete.

In-house lawyers from Legal Division provide legal advice and services to all Government departments, the Northwest Territories Housing Corporation and most statutory boards and public agencies. Overall, the number of files has increased more than 10% per year since 2003, with a sharp increase in excess of 15% in the first half of 2006. Legal Division does not bill for legal services, but the hours worked are tracked and provided to departments for information purposes. The number of overtime hours tracked increased dramatically in 2006 and is likely to continue. Given the increasing economic activity in the NWT, there will be a need to increase the number of legal counsel to reflect the increase in demand for legal services to the GNWT. Further, as a result of a growing backlog of grievance arbitrations arising under the NWTTA and UNW collective agreement there is a need to hire additional counsel to deal with these on a dedicated basis.

In the past, offences under territorial statutes (mostly *Wildlife Act* charges) were prosecuted by the Federal Prosecution Service of Justice Canada. Although this arrangement has worked, Justice Canada has begun charging counsel fees for larger prosecutions and has advised the Department that it no longer has the resources to carry out all GNWT prosecutions. The Department of Justice has assessed the suitability and costs of various prosecution models. During this business-planning period, the Department may assume responsibility for conducting territorial prosecutions. There will be a need for additional legal counsel, office space, training, and support staff, and there will be increased travel costs to attend court in the communities.

Changes to Federal Legislation

The Government of Canada continues to make legislative changes in the areas of criminal and family law that can have significant impacts on the administration of justice in the NWT. Quite often, it is up to the provinces and territories to implement or deal with the effects of these legislative changes. The Department has participated in efforts to determine the cumulative effects of these changes, but it is still unclear what the full impact of the most recent changes to the Criminal Code will be on the courts, legal aid and corrections systems.

Pressures on Services to the Public

The Department provides funding and administrative support for the Rental Office and the Office of the Chief Coroner, which provide services to the public but operate independently from the Department. Both of these offices make decisions about their own operations and are experiencing new challenges.

The number of Rental Officer applications has risen by 75% over the past four years, from 339 in 2001 to 591 in 2005. During the same time period, the number of leases ordered terminated increased by 80%, from 89 to 160. Most applications relate to disputes about rent, but an increasing number relate to disturbances.

The Office of the Chief Coroner investigates all sudden deaths and the Department has no control over the workload. In 2005, there were 70 deaths; there were 48 cases in the first six months of 2006. The cost of autopsies, pathology, morgues, training, and air cargo continue to rise and are largely outside the Department's control. The budget does not include funding for complicated, lengthy inquests. Fees paid to coroners were recently increased slightly to reflect the cost of living.

Community Justice

Communities play a role in preventing crime and assisting both offenders and victims. NWT communities also try to deal with social issues underlying the crime and the harm done to the community as a whole. This work has led to new restorative approaches that address the crime and the affected parties, and help offenders re-integrate into their communities after serving their sentences.

The Department of Justice, through direct funding and the assistance of local coordinators and committees, has helped communities build the capacity to deliver community justice activities. All communities can apply for funding to hire a part-time justice coordinator. In 2005-2006, 97% of NWT communities participated in local justice activities, 30 communities accessed funding to hire a coordinator, diversions increased by 121% over the previous year and the number of community justice activities exceeded the Department's target by

37%. This dramatic increase in interest and activity is producing results in some communities. As communities deliver more of their own justice initiatives, the demands for funding increase.

Policing

Policing services are contracted to the RCMP. The NWT has a community-policing philosophy and will continue to strengthen partnerships at all levels. Officers work proactively to deal with the underlying causes of crime in ways that work for the community.

RCMP have expressed concerns over an increase in organized criminal activity, in particular relating to illicit drugs. Gangs bring with them a sophisticated network for the importation, production and distribution of illicit drugs. Members of these groups have been involved in a wide range of offences. In the Yellowknife area, they have been involved in the importation and distribution of illicit drugs, money laundering, intimidation, violence and the illegal possession of firearms.

Families in Conflict

The Department is committed to supporting families and developing family law services to educate, support and help individuals in making difficult and personal legal decisions regarding their families.

Family Violence

The rate of family violence in the NWT is very high. Rates are also higher for people whose partner is a heavy drinker and for aboriginal people, who are three times more likely to be victims of spousal violence.

The *Protection Against Family Violence* Act came into force on April 1, 2005 and provides 24-hour access to emergency protection orders when there is an act, or threat, of family violence. In its first year, use of the legislation was greater than predicted and 116 applications for Emergency Protection Orders were made.

Separation and Divorce

The Department is committed to supporting families by providing family justice services that assist parents in planning for and arranging the details of the ongoing care and raising of their children, and to minimizing the effect of their conflicts on their children.

In 2004-2005 there were 637 applications to Legal Aid for assistance with family law matters. This does not include the number of families who received services from private lawyers or who did not seek legal services. Although family matters

are difficult to compare, rough estimates suggest that Legal Aid deals with approximately 50-75 percent of the custody, child support and access cases heard in the NWT Supreme Court.

Maintenance Enforcement Program

The Maintenance Enforcement Program collects and distributes the money the court has awarded or the parties have agreed to pay for child or spousal support following a divorce or separation. The program collects payments for about 900 families and in 2005-06 was successful in collecting on 77% of the active files, for a total of $3.6 million. This provides for the health and well-being of families through the receipt of income they are entitled to.

The Maintenance Enforcement Program coordinates applications for support under the *Interjurisdictional Support Orders Act* (ISO), which helps people to seek support orders from individuals resident in another jurisdiction, without having to go to court in their home jurisdictions first. The Maintenance Enforcement Administrator arranges for a court hearing in the community where the other party lives, and makes sure that the documents are served on that person. A hearing is held and a court order results. The Department continues to see an increase in the number of active files and ISO applications, which is likely a result of increased employment and economic activity.

Legal Aid

Over the past few years the Legal Services Board has experienced several challenges in providing services. The primary challenge has been the steady decline in the number of lawyers willing to provide services in the family law area while at the same time the demand for services has been increasing. This resulted in an expanding backlog of family law clients, some of whom had to wait up to a year to have lawyers assigned. The Board has also seen a reduction in the number of lawyers taking criminal cases. This is becoming more serious, as demand is also growing. The Board has also seen rising costs due to the increasing complexity of criminal cases – increased preparation time, longer trials, and the need for two defence lawyers for more serious charges and complex cases to which two prosecutors are assigned. This trend is certain to continue. The proposed Mackenzie Gas Project is also projected to increase the demand for legal aid services as crime rates and demand for family-law services increase.

As the demand for services in other areas of justice increases, so will the demands placed on the legal aid program. Increases in court circuits as a result of more charges requires the Board to provide additional counsel to attend those circuits, with the resulting costs for legal fees, travel, accommodation etc. Rising demands for service from agencies such as the Maintenance Enforcement Program often result in an increased demand for services from Legal Aid, as has

the introduction and use of family violence protection measures under the *Protection Against Family Violence Act*.

Recruitment of Professionals

Recruitment and retention of professionals is an ongoing challenge for the Department. Most positions require specialized skills and knowledge, and many have additional code-of-conduct requirements that make even the administrative positions more difficult to staff than similar positions in other departments or the private sector.

It is essential to maintain staffing levels at the NWT's six correctional centres. In addition to permanent and term staff, the Corrections Service must rely upon a large pool of relief (formerly, "casual") workers to ensure there is round-the-clock supervision that complies with safety and operational requirements. In 2006, one-third of the staff at NSCC were relief workers. This has created a large need for training. There have also been pressures related to hiring and retaining staff at the facility.

Staffing issues at the Inuvik court registry have long been a concern. At times, it has been necessary to staff the registry with employees from Yellowknife and Hay River. It is not possible to sustain this support long-term.

With economic growth in the Northwest Territories, there has been an increased demand for legal services, in both the public and private sector. Law firms, the GNWT, and the Legal Services Board are experiencing difficulties in recruiting experienced lawyers. In this planning period the Department will continue to encourage lawyers to work in the Northwest Territories, although recruitment is expected to remain a challenge.

Key Activity 1

Community Justice and Corrections

The Community Justice division coordinates and provides funding to support community and restorative approaches to justice in all communities in the NWT.

Victims of crime are supported to have meaningful roles in the justice system. This is achieved through support for victim-services programming and the collection of victim-impact statements.

The Corrections Service administers correctional facilities, community-based supervision of offenders and offender treatment programs for adults and youth. Corrections provides programs, safe and secure custody, and community

supervision that supports the rehabilitation of offenders.

OUTCOMES & MEASURES

Communities are able to make decisions and participate in community justice activities in their community.

- Percentage of communities active in community justice activities. Target – Maintain at 100%.
- Number of people that were dealt with by a community-based process rather than a court process. Target – Increase by 10% annually, from 700 in 2004-2005.

The public and police support community justice activities in their communities.

- Number of community justice activities taking place in communities. Target – Maintain at 2004-2005 high of 1200.
- Number of people that were dealt with by a community-based process rather than a court process. Target – Increase by 10% annually, from 700 in 2004-2005.

Residents have access to quality services.

- Percent of communities active in community justice activities. Target - Maintain at 100%.
- Increase number of communities with victim services. (Base is 8 in 2004-2005).

Victims of crime are supported through the formal and community justice systems.

- Number of victims of crime who receive services. Target - Increase number of victims of crime receiving support through community victim-services providers by 5% per year from a base of 486 in 2004/05.
- Number of victim impact statements. Target - 2% increase per year in victim impact statements (as a percentage of total cases with a victim), from a baseline of 10% in 04/05.

Victims of crime participate in the community justice system.

- Number of victims of crime invited to participate in community justice diversion hearings. Target - 10% increase from 2004-2005 when 38% were invited.

- Number of victims of crime who participated in community justice diversion hearings. Target - 10% increase from 2004-2005 when 19% of victims participated

Offenders in custody are safe and secure, and control is maintained.

- Maintain a violence-free rate of 99%. (Note: Baseline set from 2004/05 data: Out of a total of 802, two offenders were involved in a violent incident, for a violence-free rate of 99.75%)

Offenders have an opportunity to participate in programs that meet their needs.

- Percentage of offender population who participated in core programs.

Offenders leave custody less likely to re-offend.

- Percentage of offenders who completed core programs.

The percentage of offenders (territorial – serving less than two years) in correctional facilities is reduced.

- Percentage of offenders serving their sentence in the community. Target – Maintain percentage of offenders serving their sentences in the community (probation) at 66%.

Key Activity 2

Law Enforcement

The law-enforcement activities of the Department provide residents with access to police services and safer communities. This is achieved through partnerships with the RCMP.

OUTCOMES & MEASURES

Residents have access to police services.

- Number of days RCMP were in communities without RCMP detachments.
- Number of communities with RCMP detachments. In 2004-2005 there were 20 detachments in 32 communities.

Preserving public order and safety

- Communities are involved in crime-prevention initiatives.

Key Activity 3

Services to the Public

Services to the public ensure access to justice for all residents.

OUTCOMES & MEASURES

Maintenance Enforcement Program

- Percentage of family support collected. Amount collected as a percentage of the total amount of spousal and child support owed by debtors in the NWT.

Legal Registries

- Percentage of registrations completed within 2 days of receipt. Target - 90% of registrations completed within 2 days of receipt.

Protection Against Family Violence

- Number of emergency protection orders granted.

Key Activity 4

Legal Aid Services

Legal Aid services assist clients who require legal counsel.

OUTCOME & MEASURES

Legal Aid

- Waiting times for family law clients. Target - Maintain at less than 3 months.
- Sufficient lawyers are available to meet the demands for service.

SECTION 12

CURRENT INITIATIVES IN EDUCATION, CULTURE AND EMPLOYMENT (ECE)...

Initiative 1

Replacing Exhibits at the Northern Heritage Centre

The Prince of Wales Northern Heritage Centre (PWNHC) is the custodian of the GNWT's collection of artifacts, archives and information about the culture and heritage of the Northwest Territories. The PWNHC will continue to work with Aboriginal partners across the NWT to develop new exhibits that will provide public access to these valuable culture and heritage resources. An Exhibit Development Strategy provides the framework for the research, writing, collecting, design and fabrication for major exhibits in the former galleries. The resulting exhibits will attract business and tourism to the NWT, form the foundation for other GNWT culture-based education programs, and support Aboriginal efforts to ensure cultural continuity.

What Is driving this initiative?

- The Department's Strategic Plan for 2005-2015 (2005) recognizes that with the passing of Elders, globalization of communications and thought, and the reduced focus on some traditions, traditional knowledge may be lost.
- Mandatory structural and system renovations required the dismantling of the three main galleries, totaling 4500 square feet.
- The exhibits were built when the PWNHC opened in 1975 and the content had become out-of-date.

Initiative 2

Recognizing Historic Places

The Department of Education, Culture and Employment (the Department) supports and encourages, in harmony with community organizations and governments, the protection, portrayal and promotion of the culture and heritage of the Northwest Territories. In 2007-08, the national Historic Places Initiative will continue to provide funding to the GNWT for a fourth year. The program makes it possible for communities in the NWT to formally register historic places; to obtain support to conserve those places; and, where possible, to renovate or adapt higher profile, commercial heritage buildings at risk of demolition so they can continue to be used. The total three-year allocation for 2007-08, 2008-09 and 2009-10 is $937,700.

What Is driving this initiative?

- The need to preserve community heritage sites, archaeological and cultural artifacts, historic archives and traditional knowledge in the face of rapid development and the passing of elders.
- The belief that heritage initiatives of organizations, communities and governments should be coordinated so that the people of the Northwest Territories receive maximum benefits from these activities.
- Recognition of the role of communities to define and interpret their own culture and heritage.

Initiative 3

Supporting Official Language Communities

The Department administers the federal funding negotiated through the *Canada – NWT Cooperation Agreement for French and Aboriginal Languages in the Northwest Territories.* This Agreement supports Aboriginal language revitalization through financial support for the strategic plans of Aboriginal language communities, language teacher training, language curriculum development, certification of interpreter/translators, and promotion. The Agreement also supports cultural development for the French language community and provision of GNWT services in French.

What Is driving this initiative?

- Recognition, under the GNWT's *Official Languages Act*, that Aboriginal peoples, speaking Aboriginal languages, constitutes the NWT a distinct society within Canada.
- Recognition, under the *Canadian Constitution*, that French is one of two official languages in Canada and that certain rights are guaranteed.
- Recognition, in *Strategies for Supporting Aboriginal Languages*, that improving the health of Aboriginal languages will only be successful if governments and language communities work together to develop and implement coordinated strategies.

Initiative 4

Ensuring Quality Early Childhood Development

The Early Childhood Development Framework for Action outlines activities that aim to promote healthy development in young children. It is comprised of a number of initiatives within the areas of promotion, early and family literacy, positive parenting, first language learning and child development. ECE is continuing to support this initiative by providing financial assistance to licensed early childhood programs, monitoring program compliance with the *Child Day Care Act Standards Regulations*, funding the delivery of the Early Childhood Education Certificate Program, and by negotiating funding from the federal government.

What is driving this initiative?

- The need to support parents and other caregivers in their role of nurturing their child's development in the pre-school years.
- ECE has identified quality improvement as the initial priority area for investment for existing early childhood programs.
- Federal/Provincial/Territorial (F/P/T) Multilateral Framework on Early Learning and Child Care (ELCC) provides funding of $1.394 million over five years, including $470,000 for 2007-08.

Initiative 5

Improving Results in Schools

The Department continues to work with education authorities on a comprehensive planning framework that seeks to improve Northern education levels. There are a number of priority areas. Systems to monitor progress and teacher capacity-building for instructional and assessment skills will be improved. Additional high school courses, pathways and student supports will be provided. Funding for student support will increase to 19% in 2007-08, and 20% in 2008-09. The K-12 physical education and grades 10-12 trades training programs will be expanded by reducing the pupil teacher ratio by 1.0 in 2007-08; 0.5 in 2008-09 and 0.5 in 2009-10. Curricula and resources that promote and sustain culture-based education will continue to be developed. Opportunities will be expanded for Northern parents and communities to contribute to the learning process as partners.

What Is driving this initiative?

- The *2000 Student Support Needs Assessment* noted that 61% of all NWT students were receiving one or more additional supports in their schooling but that an additional 12% of the student population required supports.
- Recognition that the delivery of trades and technical programming would result in an increased range of educational opportunities for high school students and a smoother transition from school to postsecondary education and training or to employment.
- Youth in the NWT, similar to their Canadian counterparts, are becoming increasingly vulnerable to poor health due to inactivity and poor nutritional habits.

Initiative 6

Renewing the *NWT Literacy Strategy*

Significantly low literacy rates pose a barrier for Northerners to benefiting from employment opportunities and becoming self-reliant individuals contributing to society. The NWT Literacy Strategy, approved by Cabinet in 2001, includes a wide range of delivery approaches for defined groups (seniors, people with disabilities, families, adult learners, Aboriginal language groups) as well as expanded access to literacy programs in all communities (workplaces, community learning centres, and libraries). The NWT Literacy Strategy will be updated and renewed based on findings from the summative evaluation conducted in 2006-2007 and the 2003 International Adult Literacy and Skills Survey.

What Is driving this initiative?

- In July 2000, the NWT Legislative Assembly passed Motion 6-14(3), recommending the development of a NWT Literacy Strategy. In January 2001, Cabinet approved the NWT Literacy Strategy.
- *Towards Literacy: A Strategy Framework* expired March 31, 2006.
- New data from the International Adult Literacy and Skills Survey (IALSS) shows that adult literacy levels in the NWT are very low.

Initiative 7

Responding to Labour Market Demands

In light of current labour market demands in the NWT and the projected skill shortage nationally, the NWT Apprenticeship and Occupational Certification program must be responsive to the needs of Northerners and the demands of

industry. Based on recommendations from the 2006-07 program review, the Department will commence a review of the *Apprenticeship, Trade and Occupations Certification Act* and its regulations. Program promotion and administration will also be reviewed with a view to increasing participation in, and completion of, apprenticeship and occupational certification programs.

What Is driving this initiative?

- A serious skill shortage in the trades and other occupations, and increased requirements for postsecondary training for many occupations.
- Employers with socio-economic agreements with the GNWT are finding it increasingly difficult to achieve Northern and Aboriginal hiring targets.
- The NWT Apprenticeship program is under constant demand to respond to industry needs and there has not been a major program review or revisions in the past ten years.

Inter-departmental Initiatives

Initiative 8

Enhancing Access to French Language Services

The Department is responsible, under the *Official Languages Policy and Guidelines*, to coordinate French language services across the GNWT. In 2006-07, the Department will work with other government departments and agencies to develop an implementation plan for delivering enhanced French-language services to the public. This plan will consider successful models in other jurisdictions, a service needs assessment for the NWT, and human resource capacity in the regions. The federal government is contributing $200,000 in 2007-08 toward a Single Window service delivery pilot project.

What Is driving this initiative?

- Desire to improve access by the Francophone population to government services.
- Recommendations by the Special Committee on the Review of the *Official Languages Act.*

Initiative 9

Renewing the NWT Arts Strategy

The Department fosters life-long learning through many avenues including the appreciation of, and participation in, the arts. In November 2004, the *NWT Arts*

Strategy was approved by Cabinet and, in June 2006, a Progress Report was jointly released with the Department of Industry, Tourism and Investment. A review of the progress made toward the goals and actions will be conducted in 2006-07. Findings and recommendations from this review will be utilized when developing arts education in the schools, post-secondary arts programs, support to artists and arts organizations, and public participation in the arts.

What Is driving this initiative?

- Recognition that the arts provide economic opportunities to individual artists, spin-off industries and the broader community.
- Recognition that arts education fosters cognitive, behavioural and attitudinal development.
- Recognition that public participation in the arts contributes to cultural continuity, cross-cultural awareness and social cohesion.

Major Program Changes

Redesigning Income Security

The Department is systematically changing the income security program based on the "Self Reliant Model" approved by Cabinet. The new model provides for the creation of different streams for income security benefits and programs that develop a client's ability to become as self-reliant as possible. Benefits will be clustered to meet the specific needs of seniors, persons with disabilities, families, single parents and single adults. Single points of access would be provided through government service centres in communities across the NWT. The program would balance the goals of providing adequate supports to meet basic costs of living while supporting people to participate in employment and/or education.

What Is driving this initiative?

- Current income security programs have incompatible policies, differential treatment of people in similar need, differing definitions, complicated application processes and inefficient delivery systems. Together, they do not provide a uniformed way of supporting clients or achieving government priorities.
- The GNWT is making a significant shift in social policy on income security from a focus on providing benefits of last resort to providing programs designed to assist clients to achieve self-reliance.

MISSION

The Department of Education, Culture and Employment has identified a vision toward which it is working and a purpose for the role it plays in contributing to society.

Vision

Northern people leading fulfilled lives and contributing to a strong and prosperous society.

Purpose

To invest in and provide for the development of the people of the Northwest Territories, enabling them to reach their full potential, to lead fulfilled lives and to contribute to a strong and prosperous society.

GOALS

In 2005, the Department of Education, Culture and Employment developed a new strategic plan, *Building on Our Success, Strategic Plan 2005-2015*. This strategic plan is consistent with the GNWT Strategic Plan. The goals and objectives of the Department's updated strategic plan support the government-wide priorities and goals listed in the GNWT Strategic Plan. The Department's Strategic Plan 2005-2015 identified the following five goals and objectives:

- *Pride in our Culture* - Northerners who are knowledgeable about and proud of their culture.

  Objectives:
  1. Preservation of and access to our heritage,
  2. Promotion of the arts, and
  3. Support for and promotion of official languages.

- *Education of Children and Youth* - Northern families developing a strong foundation for their children's learning.

  Objectives:
  1. A strong foundation for learning,
  2. Students achieving their potential, and
  3. A results-based education system.

- *Education of Adults* - Northern adults continuing to learn and grow to meet the requirements of daily living.

Objectives:

1. Access and choice for adult learners,
2. A responsive college, and
3. An integrated adult learning network.

- *A Skilled and Productive Work Environment* - Northerners participating in a strong and prosperous work environment.

  Objectives:

  1. Northerners making informed career choices,
  2. A skilled workforce, and
  3. A productive workforce.

- *People Participating Fully in Society* - Northerners actively participating in community and society to their fullest.

  Objectives:

  1. An integrated system of program supports,
  2. A comprehensive system of financial supports, and
  3. A responsive income security system.

OPPORTUNITIES & CHALLENGES

The following critical issues will have an impact on the Department's mandate and service delivery:

Culture and Language Trends

A number of social, political and demographic factors affect culture continuity and language revitalization. The segment of the Aboriginal population that is most fluent in the language and holds most of the traditional knowledge is aging quickly. The intergenerational transmission of languages was interrupted by residential school attendance for a large segment of the middle-aged population. English as the dominant world language and the language of mass media affects the choice by the general population of which language to use at home, work and in the community. The percentage of the Aboriginal population aged 15 and over that is able to speak an Aboriginal language has dropped from 59.1% in 1984 to 44% in 2004. During that same time period, the regional centres of Yellowknife, Inuvik, Hay River and Norman Wells showed a reduction in Aboriginal language use by nearly one-half. Meanwhile, more people are migrating from smaller communities to larger centres. In 2007-08, the Department will be investing in a number of areas to support language revitalization and culture continuity. Schools will receive $7.5 million to implement the Aboriginal Language and Culture-Based Education Directive. Grants and contributions in the amount of $1.4 million will support language communities and community organizations to further their own language plans. Nearly $1 million in grants and contributions will support arts, culture and heritage projects and organizations.

Education Trends

The number of graduates of Aboriginal descent and in small communities has increased significantly in recent years. Approximately 49% of all graduates in 2005 were of Aboriginal descent compared with 30% in 2000. The number of graduates in smaller communities has nearly doubled in the same five-year period. This may be attributed to various factors including, improved student teacher ratios, grade extensions in small communities and the Inclusive Schooling Initiative. The Inclusive Schooling Initiative represents an investment of nearly $26 million in 2007-08 to provide a variety of support services to meet the individual needs of students. The Department also recognizes that advanced education and training increases a person's earning potential while furthering individual career goals. A wide variety of college, apprenticeship and training programs are available across the NWT. Career development services are available in secondary schools, the college campuses and at career centres.

Labour Market Trends

In 2005, 19.4% of all employed persons in the Northwest Territories worked in public administration. Other large sectors of the labour market include health and social services comprising 11.0% of all employed persons, retail and wholesale trade at 11.0%, transportation and warehousing at 9.7%, forestry, fishing, mining, oil and gas at 9.3%, education at 8.4%, and construction at 7.9%. Postsecondary education and training programs along with pathways through secondary school prepare Northerners for participation in occupations that represent high employment opportunities. These programs include mining, construction, nursing, teaching, social work and management.

Employment Trends

The Northwest Territories had the fifth lowest unemployment rate in Canada in 2005. The NWT employment rate has been over 70% for the last four years as a result of the recent boom in the non-renewable resources sector although the government represented nearly 40% of all jobs. However, in 2005, there was a wide gap between the employment rate in Yellowknife of 82% and almost 63% in all of the small communities, combined. There was also a wide gap between Aboriginal (55%) and non-Aboriginal (83%) employment rates. The Department will continue to work with the federal government, industry and Aboriginal organizations to ensure that all NWT residents have equal access to employment opportunities in the resource sector through various initiatives.

Income Trends

In recent years, average income has increased while the number of income support beneficiaries has decreased overall. This trend was particularly noticeable in small communities that realized 4.8% growth in average income in 2004. This was coupled with a decrease of income support utilization from 18.4% of the population in 1996 to 7.8% in 2005. The Department's efforts to provide a safety net for low-income earners and to encourage beneficiaries of income support to participate in productive choices will continue to positively impact the degree to which NWT residents and their families can afford the basic costs of living and become self-reliant.

General Demographic Trends

Population growth in the Northwest Territories is slowing down with a declining number of births, an increasing number of deaths as the population ages, and the out-migration of residents. The number of births will affect the early childhood programs in the near future and will eventually impact on school enrolments. The growth in the seniors population will increase demand for seniors benefits. Out-migration, especially in the teaching field, will increase the need to invest in the training and education of Indigenous Northerners to fill key

occupations with a view to creating a sustainable workforce. Meanwhile, Northerners are choosing to migrate to larger centres and this will require the Department to address the resulting increases in service demands there.

Key Activity 1

Culture and Heritage Division

Culture, Heritage and the Arts

The Culture and Heritage Division has responsibilities for preserving, promoting and enhancing the arts, culture and heritage of the NWT. Programs are delivered directly in partnership with other agencies and indirectly by funding individuals and organizations. The Community Programs Section provides funding and/or support services to community museums, cultural organizations, community heritage projects, artists and arts organizations. The NWT Cultural Places Program participates in land use regulatory processes and administers archaeological permits, the Geographic Names Program, and the Historic Places Initiative for the NWT. The NWT Archives identifies, acquires, preserves and makes accessible government records and records of historic significance to the NWT. The Museum Operation collects, preserves, documents, studies, exhibits and educates the public about artifacts, specimens and works of art significant to the culture and heritage of the Northwest Territories.

OUTCOMES & MEASURES

Preservation and knowledge of our heritage.

- Number of exhibit projects developed in partnership with Aboriginal, cultural, heritage and arts organizations.
    - Target: A minimum of:
        - One new exhibit at the PWNHC;
        - One new virtual exhibit on the PWNHC website; and
        - One new traveling exhibit.

Promotion of the arts.

- Number of attendees to events, by region, funded through the NWT Arts Council and/or the Support to Northern Performers Program.
    - Target: Increase from baseline established in 2006-07.

Key Activity 2

Official Languages Division

Aboriginal and French Languages Programs and Services

The Official Languages Division is responsible for implementing, on behalf of the GNWT, the *Official Languages Act*, the *Official Languages Policy and Guidelines* and for managing the *Canada-NWT Cooperation Agreement for French and Aboriginal Languages in the NWT.* French Language Services provides translation and interpreting services to all GNWT departments, boards and agencies. The Division coordinates Official language services for the Department of ECE. It administers the Interpreter/Translator Certification Program and two Language Advisory Boards, the Official Languages Board and the Aboriginal Languages Revitalization Board. It also provides funding to Language Communities to implement their language plans.

OUTCOME & MEASURES

Official Languages are supported and promoted.

- Percentage of schools offering a minimum of 90 hours per year of Aboriginal language instruction.
  - Target: 60% of schools in 2007-08 school year.

- Number of employees receiving a bilingual bonus for French language services.
  - Target: Increase by a minimum of four from the baseline of 37 as of June 2006.

Key Activity 3

Early Childhood and School Services Division

Early Childhood Programs and Services

The Early Childhood and School Services Division licenses, monitors and funds early childhood programs to ensure compliance with the *Child Day Care Act* and *Standards Regulations* and provides program development services through early childhood consultants in the regions. It also funds Aurora College to provide the Early Childhood Certificate Program for child care workers. The Healthy Children Initiative, in partnership with the Department of Health and Social Services, funds integrated early intervention services and supports

programs that serve children up to age six and their families. The Language Nest Program funds existing, licensed early childhood programs to facilitate Aboriginal language learning. The Early Childhood Development Framework includes nine initiatives covering the areas of promotion, early and family literacy, positive parenting, first language learning and child development.

OUTCOME & MEASURES

A Strong Foundation for Learning.

- The number of child care workers who have completed all, or part, of the Certificate in Early Childhood Development.
  - Target: Completion of all courses – A minimum of 3 child care workers complete all required courses in 2007-08.
  - Target: Completion of one or more courses – A minimum of 20 child care workers complete half or more of all required courses in 2007-08.

- Percentage of population with access to licensed child care spaces in select client groups as follows:
  - Target: Birth up to age two – Maintain March 2006 rate of 13%
  - Target: Age two to five – Maintain March 2006 rate of 36%
  - Target: Age six to eleven - Maintain March 2006 rate of 9%
  - Target: All client groups – Maintain overall March 2006 rate of 21%

School Services

The Early Childhood and School Services Division develops curriculum, materials, training programs, guidelines, and student support strategies. Inclusive Schooling provides additional funding to schools to support students to be successful in classrooms with their peers. Aboriginal Language Instruction includes the development and delivery of Dene and Inuit language and cultural programs from Kindergarten to grade 12. It also supports Teaching and Learning Centres in developing teaching resources for cultural curricula and provides co-ordination and training. The Official Languages in Education Agreement/Protocol with the Federal Government provides funding for the establishment, maintenance and enhancement of French programs (French as a second language or French Immersion programs) from Kindergarten to Grade 12 as well as French as a First Language in all subjects.

OUTCOME & MEASURE

Students achieving their potential.

- Percentage of students receiving support services compared with the percentage of students assessed as having a need for support services.
    - Target: Completion in 2007-08 of the data analysis and reporting of the 2006-07 Student Support Needs Assessment.

Key Activity 4

Education Operations and Development Division

Education Operations and Development Programs and Services

The Education Operations and Development Division establishes an Accountability Framework for Divisional Education Councils (DECs) and District Education Authorities (DEAs) and assists them in complying with education statutes, regulations and directives. The Teacher Induction Program supports teachers who are new to the profession or new to the NWT through a formal mentorship program. It also assists with teacher recruitment. The Educational Leadership Program certifies school principals within 2 years of entering their post and provides them with additional supports. Teacher Certification and Salary Evaluations are completed for teachers employed in the NWT. Student Records include every course completed at the grade 10 – 12 level, and all course and diploma exam marks. Student Assessment includes the tracking of Functional Grade Level and Alberta Achievement Test results, as well as a summary of attendance for all students.

OUTCOME & MEASURES

A Results-based Education System.

- Functional grade level assessment in language arts and mathematics for all students in grades 1 to 9.
    - Target: By 2007-08, baseline data collection and analysis is complete and goals for improvement are established in consultation with superintendents of the education authorities.

- Alberta Achievement Test results for language arts and math in grades 3,6 and 9.
    - Target: Increase from 2004-05 baseline (analyzed in 2006-07).

- High school graduation rates.

- Target: Increase by at least 2% the three-year average graduation rates for 2005-07 school years from the 2002-04 graduation rate of 42%.

NWT Public Library Programs and Services

NWT Public Library Services maintains a territory-wide information system through community libraries. The Support to Libraries Program develops, delivers and evaluates library services, provides technical and staff training, and provides resources, including a computerized catalogue of books and videos. Community Library Services provides funding towards a portion of the administrative and operational expenses of locally operated libraries. The Virtual Library Program provides communities throughout the NWT with access to online library services and programs. The NWT Public Library Services is administered by the Education Operations and Development Division while the Community Library Fund is administered by the College, Career Development and Labour Division as part of the Literacy Strategy.

OUTCOME & MEASURE

Adults have access to the library resources necessary to meet their personal goals for recreation or informal learning.

- Number of borrowers and number of items borrowed using mail circulation services from NWT Public Library Services to communities without community libraries.
  - Target: Increase by 5% from 2006-07 measure.

Key Activity 5

College, Career Development and Labour Division

Adult and Postsecondary Education Programs and Services

The College, Career Development and Labour Division supports Aurora College to plan, develop, deliver and evaluate adult and postsecondary education programs. Aurora College delivers Adult Literacy and Basic Education as well as the Community Skills for Work in all communities. It also delivers, directly or through partnerships, Certificate and/or Diploma Programs in Office Administration, Management Studies, Nursing, Community Health Representative, Aboriginal Language and Cultural Instructor, Adult Education, Career Development, Traditional Arts, Social Work, Recreation Leaders, Teacher Education, and Natural Resources Technology. Degree Programs are offered in the Bachelor of Science in Nursing and in the Bachelor of Education. The Trades

and Technology Program supports trades people in achieving journey status or becoming a technician or technologist in a designated occupation. The Labour Market Initiatives Program provides support for the non-renewable resource sectors, information systems and specialized areas of the traditional economy. The Community Literacy Development Fund provides third-party funding for seniors, persons with disabilities, Aboriginal language, English as a second language, and family literacy projects. It also funds the NWT Literacy Council, community libraries, and promotion of literacy.

OUTCOMES & MEASURES

Access to education and training for adults.

- Number of adults that participate in Adult Literacy and Basic Education programs.
    - Target: Increase from baseline established in 2006-07.

A Responsive College

- Completion rate for each postsecondary program.
    - Target: Maintain or exceed 2005-06 rate of 65% in each program.

Integrated Adult Learning Network

- Number of formalized partnerships established to deliver training and postsecondary education programs in the NWT.
    - Target: Increase from baseline established in 2006-07.

Employment and Labour Programs

The College, Career Development and Labour Division works with industry, education institutions and Aboriginal organizations to provide programs, services and information to increase participation in the workforce. Career Centres offer career counselling, needs assessment, education planning, workshops, resource libraries, career and labour market information, and career fairs. The Apprenticeship Program supports certification in 42 designated trades and the Occupations Program develops standards for, and supports, certification in 22 designated occupations. The Schools North Apprenticeship Program (SNAP) facilitates school-to-work transitions by subsidizing employers and allowing credits for school and apprenticeship. The Labour Market Development Agreement supports individuals who are unemployed or eligible for Employment Insurance. Partnerships and socio-economic agreements are negotiated or monitored. Labour Services administers the *Employment Standards Act* while the Labour Standards Board handles complaints from employees and employers regarding non-compliance with legislation.

OUTCOMES & MEASURES

Northerners making informed career choices.

- Number of career interventions provided to target client groups.
  - Target: Increase from baseline established in 2006-07.

A Skilled Workforce.

- Number of workers who receive certification, or are working toward certification, in a designated trade or occupation.
  - Target: Completed certification:
    - Journeypersons – Increase three-year average for 2005-07 from the 2002-04 rate of 52.
    - Workers in designated occupations - Increase three-year average for 2005-07 from the 2002-04 rate of 30.
  - Target: Working toward certification: Increase from baseline established in 2006-07.

Work Environments that Meet Legislated Standards.

- Number of labour complaints resolved in a timely manner.
  - Target: Increase from baseline established in 2006-07.

Key Activity 6

Income Security Division

Income Security Programs

The Income Security Division administers a variety of benefit programs. The Income Assistance Program provides financial assistance to people age 19 or over, and their dependents, to meet basic needs for food, shelter, utilities and fuel. It also provides the Northwest Territories Child Benefit Supplement, Workers' Supplement, Child Care User Subsidy, Seniors' Home Heating Subsidy, Senior Citizens' Supplementary Benefit, Public Housing Rental Subsidy and Student Financial Assistance. The Student Financial Assistance Program provides grants, scholarships, repayable loans and a remissible loan program that encourages NWT students to return to work and live in the NWT after graduation.

OUTCOMES & MEASURES

An integrated system of program supports.

- Percentage of income security clients, under age 30, who successfully transition to employment and/or an education or training program.
    - Target: Increase by 5% from baseline established in 2006-07.

A responsive income security system.

- Overall, and specific aspects of, client satisfaction with services received from Income Security Officers.
    - Target: Increase by 3% from baseline established in 2006-07.

A comprehensive system of financial supports.

- The completion of the income security redesign that results in an array of benefits accessed through one administration system.
    - Target: Completion in 2007-08.

SECTION 13

WHAT'S NEW IN THE DEPARTMENT OF TRANSPORTATION (DOT)...

The following provides information on key program and service initiatives for the Department of Transportation in the 2007/2010 Business Planning period.

Initiative 1

Partnerships for Infrastructure Improvements

Given the increased demand on transportation infrastructure and the limited ability for the GNWT to respond, the Department is seeking partnerships to fund transportation infrastructure improvement projects. Opportunities exist to partner with the federal government, industry, Aboriginal organizations and users. Opportunities exist for:

- Deh Cho Bridge (partnership with the Deh Cho Bridge Corporation and the federal government)
- Highway Improvements (partnership with the federal government under the Canada Strategic Infrastructure Fund and Highways and Border Infrastructure Fund)
- Airport improvements (under the federal Airports Capital Assistance Program)
- Mackenzie Valley Winter Road construction and maintenance and all-weather road construction (partnership with the oil and gas industry and the federal government)
- Polar and High Latitude Over-Flights (partnership with Transport Canada, other territories and airlines)
- Yellowknife Airport improvements including the City by-pass road, water and sewer, and commercial development areas (partnership with the City of Yellowknife and tenants)

This initiative supports goal four of the GNWT's Strategic Plan for a diversified economy by continuing to explore public/private partnerships to build needed infrastructure.

What is driving this initiative?

- Under-developed transportation infrastructure
- Increasing user demand due to resource development
- Fiscal restraint
- Public expectation

Initiative 2

Enhanced Safety and Security

Enhancing transportation safety and security in the NWT is an ongoing priority of the Department. This initiative will cover a broad range of issues of regional, territorial and national importance. Measures will be taken to enhance the safety of the traveling public on the highway system, to refine security procedures at NWT airports, to improve traffic data and weather condition reporting, to improve our response to environmental emergencies, and to promote the importance of northern safety and security in various venues/meetings including the annual Council of Ministers meeting and related input into a proposed national multi-modal strategic transportation network.

What is driving this initiative?

- Increased travel in all modes
- Requirement for better public awareness of road safety issues
- Promotion of the Northwest Passage as a viable marine transportation route
- Increased recognition of the strategic importance of northern transportation infrastructure to the security of the nation

Initiative 3

New Roads

In response to the demand of resource developments and to better connect communities, the Department will continue to pursue opportunities to expand the existing highway network. Opportunities exist for development of a Mackenzie Valley all-weather road as outlined in the proposal Connecting Canada. Opportunities also exist for improved road access into the Slave Geologic Province for existing diamond mines and for mineral exploration activities. Finally, opportunities exist to provide improved winter and all-weather road access to the Tli Cho region to connect communities and to provide access for resource developments. These opportunities will be pursued in partnership with the federal government, industry and communities. This initiative supports goal four of the GNWT's Strategic Plan for a diversified economy by continuing to explore public/private partnerships to build needed infrastructure.

What is driving this initiative?

- Public request for improved access
- Public pressure to reduce the cost of living
- Resource development
- Climate change

Initiative 4

Mackenzie Valley Resource Development Preparedness

Resource development in the Mackenzie Valley, including the Mackenzie Gas Project (MGP), holds tremendous potential for the NWT. It will also place great strain on the transportation system both during construction of the pipeline and the development that will follow. In conjunction with ITI, ENR, Transport Canada and project proponents, the Department will continue to develop and implement a broad program to address the many impacts that result from resource development. The initiative will address emergency response, public access, capital infrastructure improvements, increased operation and maintenance requirements, and enforcement measures. This initiative supports goal three of the GNWT's Strategic Plan for well governed, sustainable communities and regions able to fulfill their potential by improving key transportation infrastructure to support economic growth, investment, tourism and reduced cost of living.

What is driving this initiative?

- Increased commercial vehicle traffic in support of resource exploration and development, including the MGP
- Safety of the travelling public
- Public expectation for higher levels of service

Initiative 5

Management Systems

To improve the delivery of programs and services, to further departmental goals, to increase accountability, and to ensure the effective allocation of resources, the Department will develop and/or implement a number of improvements to management systems There is a need to formalize and standardize the Department's efforts with sets of processes and practices that will increase operating efficiencies in all program areas and will include:

- Occupation Health and Safety (Corporate Services)
- Human Resources (Corporate Services)
- Environmental management (Planning and Policy)
- Road Safety (Road Licensing and Safety)
- Asset, Equipment and Maintenance Management (Highways, Airports, Marine)
- Commercial lease management programs (Airports)
- Departmental emergency plan (Directorate)

What is driving this initiative?

- Public safety

- Environmental concerns
- Need for greater cost effectiveness in delivering DOT programs
- Increasing complexity of assets being managed
- Innovation in Technology

Initiative 6

Energy Conservation

Higher energy costs and environmental concerns have resulted in an increased need for energy conservation. The best protection against rising costs and environmental damage is to use energy more efficiently and to reduce consumption. Opportunities may also exist to pursue alternate energy sources. To help foster greater energy efficiency, the Department is committed to promoting a culture of conservation. The Department will support the GNWT Energy Coordination Committee (ECC) working group and the continuation of the energy conservation action plan. A variety of initiatives will be considered to reduce energy consumption in the Department and to assist the public and commercial sectors with energy conservation measures. This initiative supports goal five of the GNWT's Strategic Plan for the care and protection of the natural environment by encouraging innovation in the development, application and deployment of improved standards to reduce reliance on imported fossil fuels and to control greenhouse gas emissions.

What is driving this initiative?

- Rising energy costs
- Environmental concerns
- Public expectations

Initiative 7

Enhanced Funding to Address Aging Infrastructure

The majority of the highways in the NWT were constructed in the 1960's and 70's. Highway structures (bridges and culverts) along with the driving surfaces must be adequately maintained and replaced as they reach the end of their life cycle to preserve the integrity of the highway. Airport infrastructure, particularly runway surfaces and buildings, are also aging and in need of a focused effort to preserve the infrastructure for public use. Ongoing reconstruction efforts have been able to address some of the rehabilitation needs, but not all highways and airports are currently scheduled for reconstruction. Through forced growth funding, the Department has secured additional funding to address culvert replacement, rehabilitation and repair of airport facilities, and to conduct scheduled preventative maintenance for airports in Inuvik, Norman Wells and Tuktoyaktuk. This initiative supports goal three of the GNWT's Strategic Plan for well governed, sustainable communities and regions able to fulfill their potential by improving

key transportation infrastructure to support economic growth, investment, tourism and reduced cost of living.

What is driving this initiative?

- Age of infrastructure
- Increasing user demands
- Northern Air Transport Association Resolutions
- Changes to climate (more precipitation and freeze/thaw events)
- Sound management practices

MISSION

The Department of Transportation's mission is to provide for the safe, secure, accessible and reliable movement of people and goods to serve the social and economic needs and aspirations of the people of the Northwest Territories.

GOALS

- The NWT transportation system continues to improve
- The NWT has an ongoing high level of Northern business and employment opportunities in the public and private transportation sectors
- The NWT has a safe and secure transportation system in all modes
- The Department has a high performance workplace that is effective in delivering programs and services
- The Department demonstrates environmental sustainability in all transportation activities
- The Department provides funding for local transportation infrastructure

OPPORTUNITIES & CHALLENGES

The following critical issues will have an impact on the Department's programs and services.

Pressures of Resource Development

Non-renewable resource development including oil and gas exploration and development, the anticipated construction of the Mackenzie Gas Project, and diamond mining and other mineral exploration activities will continue to have a significant impact on the NWT transportation system. Increased resource development traffic in all modes will occur on a transportation system that is incomplete and not up to the required standard to support the commercial vehicle traffic. DOT has identified a number of major transportation issues associated with resource development:

- Safety of the travelling public,
- Limited capacity, system reliability and the need of upgrades, and
- Potential for increased operation and maintenance costs due to increased traffic volume.

Under-Developed and Aging Transportation System

The Department is challenged by the need to upgrade substandard transportation infrastructure and rehabilitate and replace aging infrastructure. Preserving existing infrastructure is essential for the safe and reliable movement of people and goods. Much of the existing infrastructure in the Northwest Territories was built to a minimum surface and geometric standard, which was suitable for the traffic loads of the day. However, highways and airports now require reconstruction to ensure they are capable of withstanding the demands of increased and heavier traffic associated with economic developments. Major culverts, bridge structures, pavements and maintenance buildings are reaching the end of their lifecycles and are in need of rehabilitation or replacement. These are capital-intensive projects that will compete for limited funding during a period of increasing demand. There is also the increasing demand for new roads or upgraded winter roads to support economic development and diversification, inter-community travel and to reduce the cost of living in communities.

Cost Escalation

The Department will face a number of challenges that will tend to increase the costs of program delivery. The Department will have to contend with the rising cost of fuel which impacts operation and maintenance activities particularly ferry and highway maintenance operations. The rising cost of other materials, such as steel and calcium chloride, along with a labour shortage impact both maintenance and capital projects. The Department will continue to feel the effects of the booming construction sector in Alberta. Attracting contractors to bid on northern projects is becoming more difficult.

Human Resources Pressures

A booming economy means greater demand and competition for qualified personnel. The Department will continue to experience more difficulties attracting and retaining skilled staff. The transportation sector is challenged by an increasingly complex and technologically sophisticated workplace in which fewer employees are expected to meet increasing demands for goods and services. There is a need to address human resources requirements and to ensure a continuing supply of workers with the skills required to keep pace with the rapid technological development of the transportation industry.

Public Expectations

With the recent success in undertaking major infrastructure upgrading projects, the Department will experience heightened public expectations regarding improved levels of service. Highway improvements under the Canada Strategic Infrastructure Fund, the potential Deh Cho Bridge project, Yellowknife airport improvements and oil and gas industry contributions to the construction and maintenance of sections of the Mackenzie Valley Winter Road have resulted in significant upgrading of the transportation system. The travelling public will come to expect safe, uninterrupted and trouble free travel throughout the NWT. The Department will be challenged to continue the pace of improvements. There will also be regional demands for equity distribution of funding. In particular there will be requests for chipsealing of highways.

Regulatory Processes

The Department's operations and construction activities are subject to an array of federal transportation safety, security and environmental regulations. Examples include the new baggage screening/explosive detection system recently installed at Yellowknife Airport and the requirement for salt management plans and related infrastructure for highway operations. Modified or new regulations are being brought forward on an ever-increasing basis. Parallel to these new regulations is an expanded monitoring and enforcement effort by the various regulators. This adds to reporting requirements and in-field monitoring and meetings by Department staff. Compliance with this increasing regulatory burden is requiring additional effort and resources.

Climate Change

Evidence from around the word, including extreme weather events, record temperatures and precipitation levels, thawing permafrost and rising sea levels all point to the fact climate change is happening now and at rates much faster than previously thought. Climate change will have the greatest impact in northern regions. Climate change in the NWT has and will continue to pose challenges for the transportation system. The trend to warmer than normal temperatures has delayed the opening dates of ice bridges on the all-weather highways and reduced the operating window of the winter road system. This was especially true during the winter of 2005/06. Climate change has also accelerated permafrost degradation, which has led to the deterioration of road and runway surfaces. Increased precipitation has resulted in increased consumption of sand

and salt, along with increased maintenance activities. There will be increased pressures to mitigate the effects by improving poor surface conditions, realigning winter roads and building permanent bridges to extend and stabilize winter road seasons.

Environment

The environment is the foundation of a healthy and prosperous North. The GNWT recognizes the interdependence between conservation and development in the application of the sustainable development policy. When applied to transportation, it means that environmental, social and economic considerations must be factored into decisions affecting transportation activities. The Department must lead by example and promote environmental stewardship and sustainability within a fully integrated territorial transportation system.

Key Activity 1

Corporate Services

The Corporate Services Activity provides support and departmental wide corporate programs in 10 areas: Management, Information Systems, Finance, Occupational Health and Safety, Employee Benefits, Region/Area Operations, Contracts, Planning & Policy, Environment and Public Affairs and Communications.

OUTCOMES & MEASURES

There is continued high level of northern business and employment opportunities in transportation contracts

- Sustained percentage of contracts (by number and value) awarded to Northern businesses
- Sustained level of jobs for Northerners
- Number of individuals completing apprenticeships with DOT

A planned approach to understanding and managing the environmental aspects of transportation activites

- A reduced number of environmental and/or contaminated issues on DOT's sites
- Continued federal-funded cleanup of DOT contaminated sites

DOT management systems effectively support departmental goals and accountabilities

- An Occupational Health and Safety manual is in place
- A comprehensive Environmental Strategy is in place
- Institution of a Human Resources strategy including retention and recruitment

DOT is organized and managed to provide clients with easy access to programs and services that meet their needs

- Public kept well informed via website and other communication initiatives
- Sustained number of staff preparing for advancement through the Career Development Program.
- Continued staff participation in the Management Assignment Program

DOT programs and services are delivered in a manner that promotes energy conservation

- Sustained number of energy conservations initiatives

Key Activity 2

Airports

The purpose of the Airports Program is to provide airport facilities and services and to encourage and support the provision of regular, safe, cost-effective and reliable air services. The Department is responsible for the maintenance, operation and rehabilitation and upgrading of airports.

The Department operates 27 airports in the Northwest Territories, of which one is a Gateway hub, (Yellowknife), two are Regional hubs, (Norman Wells and Inuvik), and the remaining 24 are community airports. Connected with the Airports Program, the Department maintains a close watch over air transportation legislation, regulation and policy activities of other governments, overall trends in air transportation safety, costs, infrastructure technology developments/change and opportunities for partnership to finance the improvement of airport infrastructure. There are four areas of program support: Management, Program Development, Operations and Facilities.

OUTCOMES & MEASURES

The NWT airports system is properly maintained and improves as a result of DOT strategic planning and GNWT and third party investment

- Number of federal/territorial jointly funded Airport Capital Assistance Program projects
- Improved equipment utilization and lower maintenance costs

Continued training and development support for northerners in the aviation field

- Number of individuals sponsored by the Aviation Career Development Program

People and goods move more safely and securely within the airports system

- Reduced number of incidents on GNWT operated airports
- Improved security at all transportation facilities including the Yellowknife Airport
- Airport security management program (self-auditing) in place
- Implementation of a Safety Management System

DOT is organized and managed to provide clients with easy access to programs and services that meet their needs.

- Increased availability of commercial property on major NWT airports

Consistent high quality maintenance program for NWT airports system

- Sustained funding and programs to address aging infrastructure needs

Key Activity 3

Highways

The purpose of the Highways Program is to provide highway facilities and to encourage and support the provision of safe, reliable and cost-effective inter-community travel and road transportation services. The Department is responsible for operating, maintaining, rehabilitating and upgrading all highway infrastructures.

The Department maintains 2200 kilometers of all-weather highways and 1,425 kilometers of seasonal winter roads. The Highway system also includes over 70 bridges and well over 3,000 culvert structures. Connected with the Highways Program, the Department monitors current trends in highway construction, engineering, safety, design and technology. The Department actively seeks new partnership opportunities with other governments and industry to finance the development of new highway infrastructure and to finance enhanced operations. There are four key areas of program support: Management, Winter Roads, Infrastructure and Operations.

OUTCOMES & MEASURES

The NWT highways system is properly maintained and expands and improves as a result of DOT strategic planning and GNWT and third party investment

- Number of federal/territorial/industry jointly funded highway, winter road and bridges upgrades

- Opening of the Deh Cho Bridge
- Re-alignment of the Tlicho Winter road
- Extended window of operation and improved level of service on the Mackenzie Valley Winter Road
- Improved equipment utilization and lower maintenance costs

Consistent high quality maintenance program for NWT highways system

- Sustained funding and programs to address aging infrastructure needs

Key Activity 4

Ferries

The purpose of the Ferry Program is to provide safe and reliable ferry crossing services on the highway system. The Department is responsible for the maintenance, operation and upgrading of vessels and support facilities.

The Department provides ferry services at five river crossings where territorial all-weather highways traverse waterways. Connected with the Ferries Program, the Department maintains a close watch over federal marine legislation, regulation and policy activities. There are three areas of program support: Management, Maintenance and Refits and Operations.

OUTCOMES & MEASURES

The NWT ferries system is properly maintained and improves as a result of DOT strategic planning and GNWT investment

- Consistent and reliable marine services

Continued training and development opportunities for northerners in the marine field

- Job opportunities for Northerners

Consistent high quality maintenance program for NWT ferries system

- Sustained funding and programs to address aging infrastructure needs

Key Activity 5

Road Licensing and Safety

The purpose of the Road Licensing & Safety Program is to ensure the protection of public safety and the environment in all areas to the use of motor vehicle and commercial vehicles.

The Department is responsible for the testing, registration and inspection of all drivers and vehicles that use the Territorial transportation network. The Department establishes and enforces the Acts, Regulations and Safety Codes that apply to drivers and motor vehicles including commercial motor carriers throughout the Territory.

Connected with the Road Licensing & Safety Program, the Department ensures the safe operation of all commercial vehicles through transportation legislation, inspections, regulations and policy activities. The Program ensures compliance with national policies and initiatives. The Program researches trends in highway transportation safety, technology development, and future opportunities for partnerships to ensure regulatory harmonization, implementation of new ideas and ensuring all drivers and vehicles are safe to share the roadways. There are three areas of program support: Management, Driver & Vehicle Licensing Program and Carrier & Inspections Program.

OUTCOMES & MEASURES

People and goods move more safely and securely within the highways system

- Reduced number of alcohol-related and other traffic collisions
- Reduced violations resulting from commercial vehicle inspections and enforcement
- Multi-stakeholder Transportation Safety Board established

DOT is organized and managed to provide clients with easy access to programs and services that meet their needs.

- Central call centre and/or internet access for commercial vehicle permitting is established and commercial vehicle enforcement activities adjusted to commercial vehicle patterns

Key Activity 6

Community Marine Infrastructure

The purpose of Community Marine Infrastructure Program is to provide assistance to communities to implement marine facilities. The Department provides financial and technical assistance for the construction of breakwaters, docks and wharves in support of subsistence marine harvesting and recreational boating.

OUTCOME & MEASURES

Ongoing funding is available for community based marine infrastructure projects

- Contribution agreements utilizing all available funding are awarded in support of Community Marine facilities
- Funding from the Canadian Coast Guard is fully utilized

Key Activity 7

Community Local Access Roads

The purpose of the Community Local Access Road Program is to provide access roads and trails. The Department contributes financial assistance to communities for building locally owned roads and trails to points of interest, recreational opportunities and renewable resource harvesting areas.

OUTCOME & MEASURE

Ongoing funding is available for community based access roads infrastructure projects

- Contribution agreements utilizing all available funding are awarded in support of Community Local Access Roads

SECTION 14

WHAT'S NEW IN INDUSTRY, TOURISM AND INVESTMENT (ITI)...

The Northwest Territories continues to enjoy the fastest growing economy in Canada - and with it, unprecedented opportunity for business and resource development. With economic opportunity and rapid growth comes the need for responsible developmental planning, service and support for Northwest Territories businesses.

To better respond to those opportunities and to complement the already progressive mandate of the Department, ITI has developed a comprehensive 2007-2010 Business Plan, as follows:

Major Program Changes

Since its creation, one year ago, the Department of Industry, Tourism and Investment (ITI) has fostered the GNWT's commitment to provide broad support for economic development.

ITI's management structure was refined to reflect the Department's focus in two areas: Economic Development as realized through the programs and services in Investment and Economic Analysis and Tourism and Parks, in addition to the Northwest Territories (NWT) Business Development Investment Corporation; and Energy Mines and Petroleum Resources consisting of the Mackenzie Valley Pipeline Office and the divisions of Minerals Oil and Gas, Energy Planning and Industrial Initiatives.

The Diamond Projects Division, formerly established to lead the development of a secondary diamond industry in the Northwest Territories, was re-profiled to other divisions within ITI. Tourism and Parks assumed responsibility for the Diamond Tourism. Investment and Economic Analysis is now responsible for administering programs aimed at marketing GNWT Certified Diamonds (Rare in Nature); and Minerals, Oil and Gas assumes responsibility for the balance of functions provided by the former Diamond Projects Division, specifically: the GNWT Diamond Certification Program, administration of rough diamond supply agreements, and monitoring of Approved NWT Diamond Manufacturers' rough, cut and polished diamonds.

With the introduction of Tourism 2010, the GNWT made an unprecedented commitment in the development of tourism in the Northwest Territories; one designed to drive economic diversity and the development of viable and sustainable small business ventures in almost every NWT community.
Tourism 2010 promotes funding partnerships with not only NWT Tourism (NWTT) but also with the Department of Indian Affairs and Northern

Development, the Canadian Tourism Commission, Aboriginal Business Canada, the tourism industry and the private sector.

Additionally, ITI has worked with NWTT to identify a new governance model, which more closely defines NWTT's dual responsibilities of marketing the Northwest Territories and its advocacy responsibilities on behalf of the tourism industry. The new Tourism Marketing Advisory Committee (TMAC) will be responsive to industry needs and accountable to the Minister of ITI in its role to set priorities and strategies for the promotion and marketing of the Northwest Territories.

MISSION

The Department of Industry, Tourism and Investment, in partnership with others, provides quality programs and services to promote and support Northwest Territories economic prosperity and community self-reliance.

GOALS

- Promote and support a diversified economy that provides opportunities for Northwest Territories residents.
- Promote and support the development of business opportunities, including agriculture, commercial fishing, the traditional economy, tourism, trade, investment, manufacturing, and secondary industries.
- Promote the sustainable development of natural resources that respects the conservation and protection of the environment for our future generations.
- Promote and support the efficient development, utilization and marketing of energy resources to achieve self-sufficiency, maximize economic opportunities, and realize affordable energy costs.
- Secure economic and employment opportunities from responsible resource development for Northwest Territories residents.
- Develop partnerships with individuals, businesses, communities, Aboriginal organizations and other governments to foster prosperity and community
self-reliance.

OPPORTUNITIES & CHALLENGES

The rate of economic development in the NWT has outpaced the rest of Canada for a number of years. Overall employment and income have grown substantially. However, the NWT is also a huge area where resources and opportunities vary significantly between regions and communities.

To realize our full potential, and promote equitable opportunities and benefits, we need to look at a range of prospects, within our resources and other sectors, and across regions.

ITI's mandate is to promote economic self-sufficiency through the responsible development of NWT natural resource industries, including agriculture, commercial fishing and the traditional economy; and the promotion and support of arts and fine crafts, tourism, trade and investment, business, and manufacturing and secondary industries, to create a prosperous, diverse and sustainable economy for the benefit of all NWT residents.

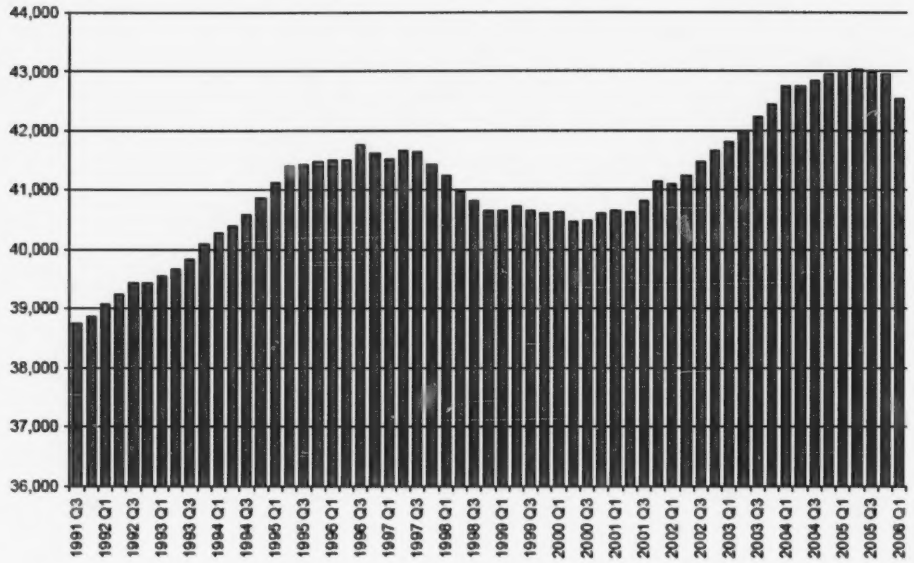
The following opportunities and challenges will have an impact on ITI's mandate and service delivery:

Demography

The overall population for the NWT returned to growth in early 2001 after several years of population decline in the late 1990's. For 2005 however, the population declined by 1.1% or about 500 persons for a total of 42,526. This decline has continued through 2006, and is a function of out migration exceeding in migration and new births. The relatively high level of out migration is likely a result of the strong provincial economies, especially in Alberta and British Columbia, and the high labour demand in those provinces.

Examining community populations in the NWT reveals an urbanization trend. Overall, Yellowknife has increased from 28.6% of the Territorial population in 1976 to 45.2% in 2005. The relative growth in Yellowknife reflects an in-migration from outside the NWT as well as from other NWT communities.

Figure 1 Territorial Population Change



The Economy

Overall, the economic growth in 2005 in the NWT was 1%, compared to growth of 7.6%[1] in 2004 (constant dollars). Since 1999 the NWT economy has grown by 71%. This relative slowdown in economic growth can be attributed to a significant decline in the value of diamond production in 2005, and a slowdown in capital investment.

Much of the historical Gross Domestic Product (GDP) growth can be attributed to the non-renewable resource sector, where the share of territorial economic activity has increased from 28.8% in 1999 to 49.8% in 2005.

Table 1 Share of GDP by Industry (Source: GDP Chained 1997 $; NWT Bureau of Statistics Environmental Scan)

Other Industries	29.0	15.6
Gov't, Educ. & Health	20.4	16.1
Accom. & Food Services	2.1	1.3
Transportation	5.8	3.8
Retail & Wholesale	4.6	3.0
Construction	9.1	10.4
Mining, Oil & Gas	28.8	49.8
Manufacturing	0.1	0

[1] Source: NWT Bureau of Statistics, T-Stat series V3849439

Table 2 Estimated Non-Resident Labour Income

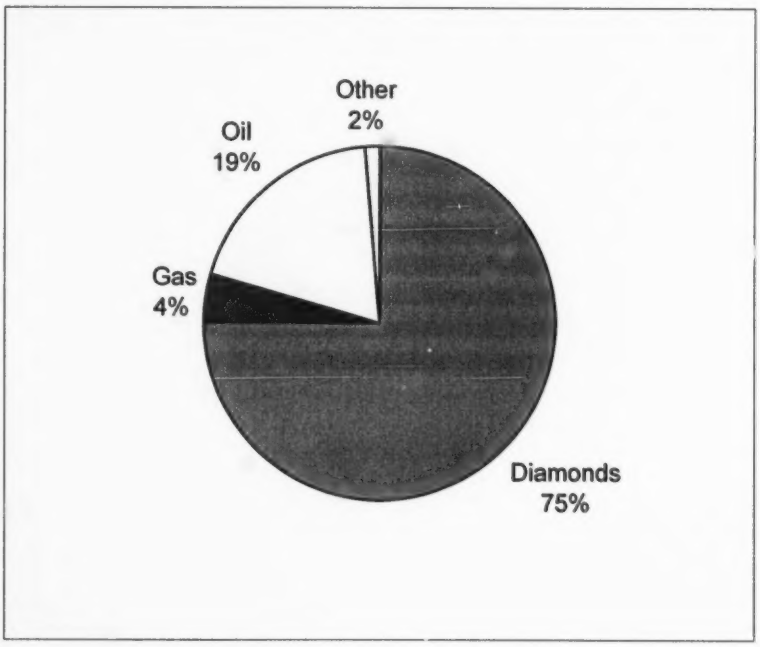
Labour income: domestic-basis	1467	1279	1108	1041
Labour income: national-basis	1210	1075	976	919
Estimated non-resident labour income	257	204	132	122
% Non-Resident	18%	16%	12%	12%

Table 2 highlights estimated non-resident labour income lost to the NWT economy. As estimated by the NWT Bureau of Statistics, the NWT lost $257 million in 2002 to non-resident workers (approximately 10% of GDP or about 25% of labour income).

Capital investment in the NWT increased in 2005 by 22.9% and is expected to increase by 10.9% in 2006. Capital investment in the NWT in 2006 is projected to be about $1.15 billion more than 1999 levels.

Metal mineral production increased in 2005 by 140% to $21.3 million. Diamond production declined from $2.1 billion to $1.68 billion, and the value of natural gas also decreased from $151 million to $99 million. There was no gold production in 2005.

Figure 2 Share of Mineral Production Value by Type



Retail and wholesale had showed strong growth in 2005 after posting declines in 2004. Retail trade is closely associated with personal incomes and population. Retail sales increased by 8.8% in 2005 to $579 million, while wholesale trade increased by 7.7% from $192.7 million to $208 million.

Figure 3 Growth in Retail Trade, compared to Canada

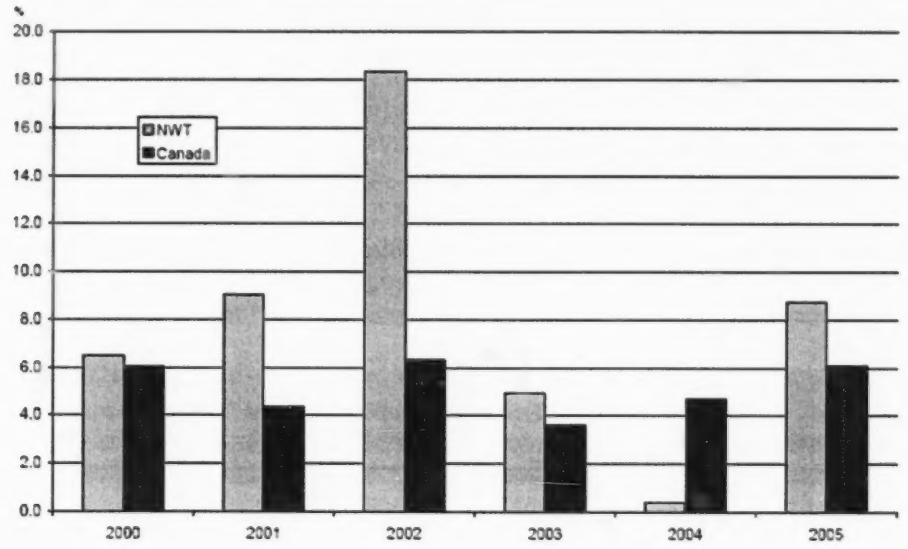
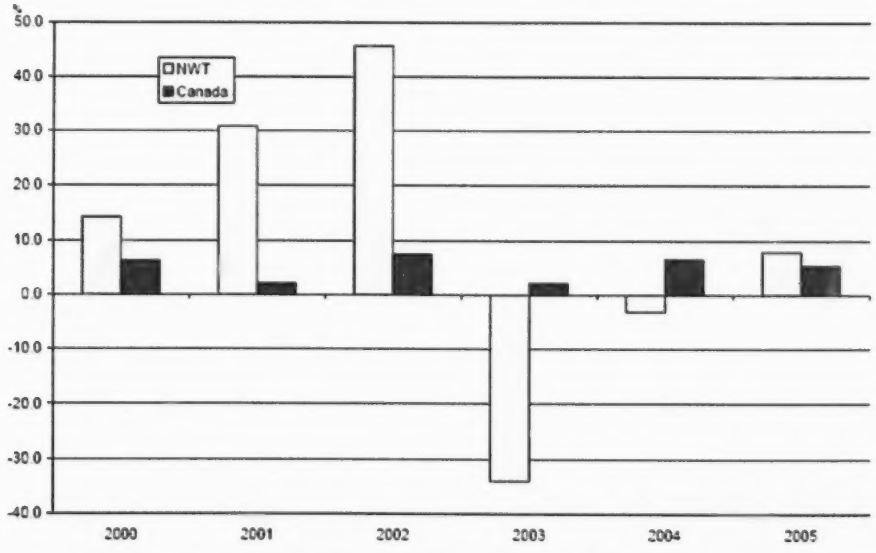


Figure 4 Growth in Wholesale Trade, compared to Canada



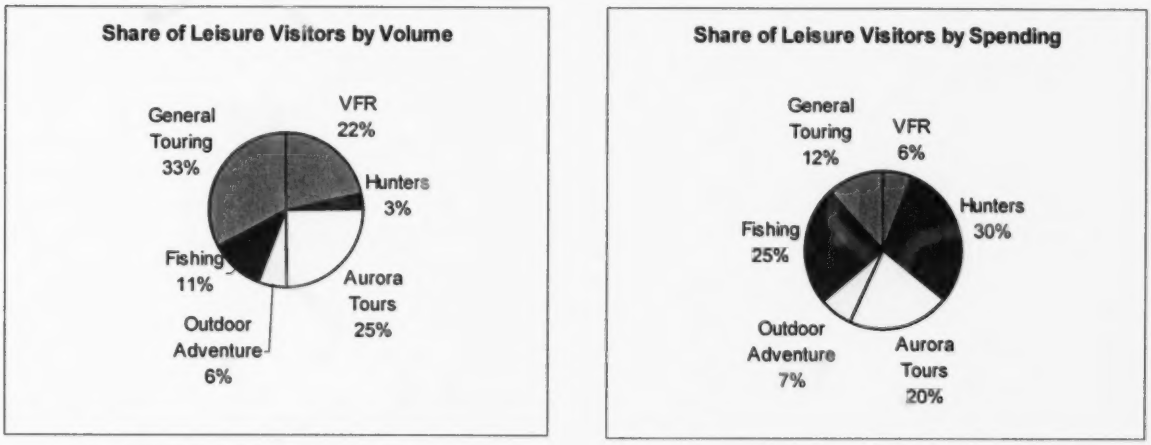
* Figures 3 and 4: Charts show percentage changes in relation to previous year

The manufacturing industry in the NWT, although small at $80 million in shipments, showed growth of 15.7% in 2005. Most manufacturing in the NWT is currently associated with diamond processing; as a result of diamond polishing, the value of manufacturing has increased by 269% since 1999.

While fur sales for the NWT continue the trend of $1 million or less over the past 10 years, with the value of fur sales at approximately $812,000 in 2003, the value of NWT fur continues to rise as demand increases. In 2004/2005, sales figures reported to-date ($963,000) suggest the sales target set in 2002 of $1 million is close to being met. In 2005/06, fur sales were more than $1.4 million, exceeding expectations.

Tourism holds significant promise, but still remains largely undeveloped in most of the NWT. Current surveys indicate approximately 41,400 people visit the NWT for leisure, spending approximately $61.1 million in 2005/2006. Together with business visitors the total value of tourism in 2005/2006 is estimated at $111.1 million. This represents an 11% increase over 2004/2005.

Figure 5 Share of Leisure Visitors by Volume and Spending



* VFR = Visiting Friends and Relatives

Figure 5 shows the share of visitors by volume and spending. While general touring visitors comprise the largest share by volume, hunters and fishers account for 55% of spending, a much larger proportion than their volume share at 14%.

Employment

In the past year, the employment rate increased in Yellowknife and decreased slightly in smaller NWT communities. In smaller NWT communities the employment was 62.8% in 2005, while the Yellowknife rate was 82.0% in 2005. The overall rate in 2005 was 72.3%. The employment rate for Aboriginal people was 55.1% in 2005, which shows continued improvement over historical trends.

Economic Growth

Economic growth provides the basis for income and trade growth. Two issues could limit economic growth. First, most mineral investment, and the vast bulk of mineral sales, is directly related to diamond mine production, which is concentrated in the North Slave region. In fact, over 80% of all NWT exports are dependent upon diamond production. It is risky being dependent to this degree on a single resource.

Development of the NWT's oil and gas resources would significantly benefit the Inuvik, Sahtu and Dehcho regions and expand the mineral sector, but is dependent upon pipeline development and market access. While there are no currently operating gold mines in the NWT, potential does exist for new gold mines. These mines may be significantly smaller than existing or proposed diamond mines.

Diversifying our economy is key to avoiding the boom/bust cycles associated with non-renewable resource development. Tourism represents an opportunity to expand our economic base; though it is currently worth $110 million, there is significant potential to expand the industry. With new investment recently announced by the GNWT for tourism development through "Tourism 2010", it is projected that the industry will expand to a value of $145 million by 2010/11. Hunting and fishing segments are forecast to remain static, with growth occurring in the areas of outdoor adventure, aurora viewing, German-speaking Europeans, and road touring.

Similarly, arts and fine crafts offer the potential for income generation outside of the non-renewable resources economy. The significant expansion of tourism, both business and leisure, offers a ready market for arts and fine crafts production. Income opportunities through arts and fine crafts production are particularly suited for smaller communities where employment options are limited.

Traditional economy, trapping, fishing and hunting, is a very important component of the economies of most small communities in the NWT. Fish and animals harvested for domestic consumption represent significant value in terms of replacement of costly imported meat or fish. While the returns from trapping have been increasing over the last few years, the Great Slave Lake commercial fishery has experienced many years of low return. Consequently, the future for this fishery is dim.

In developing these and other resources, the NWT faces a number of substantial and unique challenges. Remoteness from markets, insecure property rights and a complex regulatory environment all work against economic development in the NWT. In some cases, the necessary physical and human capital and support services are scarce.

Encouraging Small Investors

An effective regulatory system can ensure that development meets the requirements of sustainability demanded by the people of the NWT and reflected in the objectives of the GNWT's Sustainable Development Policy. However, there is also concern about duplication within the regulatory system and about duplication of the consultation processes that regulators often require. Added to this is the potential for environmental assessment processes which can further delay a project.

A relatively junior mineral exploration company led the discovery of diamonds in the NWT. In general, the high costs of regulation, environmental assessment and impact benefit agreements tend to weigh against small firms. This is particularly important in the case of the mineral explorations sector. Facing the same costs as larger firms, many smaller and medium-sized firms feel that they are being pushed out.

Demographic Change and Community Development

Examining community populations reveals the urbanization trend in the Northwest Territories. Overall, Yellowknife has increased from 28.6% of the territorial population in 1976 to 45.2% in 2005.

At the same time, population movements create other challenges for smaller communities. How do they maintain and expand upon employment options while maintaining other community goals? The development of industries like tourism, forestry and hydro might offer new opportunities.

The population of the NWT is young compared to the rest of Canada. However, the population is aging and the NWT is beginning to face some of the same demographic challenges as other societies across Canada. The people of the NWT, in particular the Aboriginal community, also continue to be challenged by other problems, such as relatively heavy rates of drug addiction, domestic violence, and Fetal Alcohol Spectrum Disorder. Many also lack the employment and life skills necessary for work in the wage economy.

Regional/Aboriginal Self-Government

Various Aboriginal organizations are negotiating land claims and self-government arrangements. The result of these negotiations will affect ITI and the GNWT's relationship with community and regional governments.

While many of ITI's programs are progressive and territorial in nature, there is a growing expectation of community or regional devolution. As business delivery is expanded under self-government agreements, new resources, agreements, skills and training will be required. Program delivery options will need to be flexible to keep abreast of these changing regional structures.

Devolution of NWT Lands and Resources

Devolution of legislative and administrative authorities to the GNWT, including those held by the Northern Affairs Program of Indian and Northern Affairs Canada (INAC), will allow for the creation of a resource management regime that manages and regulates resources and developments in an effective, efficient and coordinated manner consistent with land claim and self-government agreements.

Encouraging People Working in the NWT to Live Here

It is relatively expensive to live in the NWT. Recent analysis by the NWT Bureau of Statistics shows that approximately $240 million is earned in the NWT by residents of other provinces. This includes contract workers for industry, trade and governments. Compared to other markets, this is a significant loss to the NWT economy. For example, the dollars earned by those out of province workers is almost 2 times the size of the tourism sector.

In many ways encouraging people to live in the NWT relates to improving living conditions for residents. Factors include affordable housing, cost of living, energy costs, education and community services. Out-migration levels have been increasing over the last year and a half, leading to an overall decline in territorial population. Strong labour demand in other areas of Canada is attracting NWT residents, and continued economic strength in these jurisdictions will exacerbate the labour shortages the NWT is already experiencing.

Key Activities

The Department of Industry, Tourism and Investment (ITI) has three key activities in its Departmental structure: Corporate Management; Economic Development; and Energy, Mines and Petroleum Resources. ITI has also highlighted Regional cooperation and participation as a key activity.

Key Activity 1

Corporate Management

The Corporate Management activity consists of: Directorate; Policy, Legislation and Communications; and Corporate Shared Services. These activities provide the administrative and financial services necessary to fulfill the programs and mandate of the Department.

Key Activity 2

Economic Development

Economic Development activity is realized through programs and services activities in: Investment and Economic Analysis; Tourism and Parks; and the Northwest Territories Business Development Investment Corporation. Within those areas of activity are the following:

Economic Diversification

ITI will facilitate diversification of the economy by promoting and supporting activities that add value to products and services and expand on the knowledge, skills and creativity of NWT residents.

OUTCOMES & MEASURES

Support and promote NWT Arts.

- Maintain an online NWT artists database.
  - Number of artists/galleries in database.
  - Number of hits on database.

- Implement NWT Arts Branding Program.
  - Branding logo approved and in use by retailers and artists registered on the database.

- Promote use of e-commerce by artists to open access to national and international markets.
  - Number of artists using e-commerce.

- NWT Arts Marketing Strategy.
  - Strategy approved and implemented.

- National/international participation and promotion.
  - Number of artists participating in national events that promote NWT art and culture.
  - Effective representation of NWT arts and cultural industries sectors at the Canada Winter Games in February 2007.

Promote and support value-added production.

- Finalize and implement a NWT Manufacturing Strategy.

- Investigate community-based opportunities in the forestry industry.
  - Number of community-based opportunities investigated.

Promote and facilitate innovation in conjunction with the private sector.

- Establish key priorities for innovation in the NWT.
  - Agreement on key priorities between partners reached.

Promote NWT products and services.

- Build and promote linkages among traditional economy, arts and tourism.
  - Numbers of cross-sectoral opportunities.

- Ensure effective procurement policies and practices.
  - Number of Business Incentive Policy (BIP) registrations.
  - Number or Amount of BIP premiums paid.
  - GNWT Contracts Under $5,000 Report published annually.

- Promote effective trade practices with other jurisdictions.
  - Number of business missions and promotions undertaken.

Promote secondary diamond Industry

- Promote GNWT Certified Diamonds through the Rare in Nature marketing initiative.
  - Number and type of marketing venues.

- Build and maintain informal links with businesses, associations by undertaking client surveys and attending trade shows.
  - Number of client surveys.
  - Number of trade shows attended.

Tourism

ITI will develop and implement NWT tourism strategies with partners in the tourism industry, support and participate in global marketing of tourism, and develop, operate and maintain public tourism facilities.

OUTCOMES & MEASURES

Increase numbers of tourist visits and tourism revenues.

- Complete development of NWT brand with partner NWT Tourism.

- Improve marketing focus by establishment of new Tourism Marketing Advisory Committee.

- Work with partners to deliver tourism and hospitality training in every Region.
  - Complete Training Plan and hire a contractor to deliver the tourism and hospitality training plan.

Create a positive regulatory environment for the growth of tourism.

- Streamline licensing requirements for tourism operators through introduction and passage of a new *Tourism Act*.
  - New Act implemented by April 2007.

- Work with tourism industry to develop new *Tourism Operator Regulations*.
  - Regulations implemented by April 2007.

Increase tourism in all NWT regions.

- Complete Product Development Plan for new tourism product development program, to expand and diversify NWT tourism product range by March 1, 2007.
  - Include Aboriginal and cultural products in the Product Development Plan

- Develop at least one new tourism attraction in the Dehcho, South Slave, Sahtu and Inuvik Regions by 2010.

Build on partnerships.

- Continue to support NWT Tourism through contribution of funding and continue to participate on and support the Tourism Marketing Advisory Committee.

- Active collaboration with the Yukon and Nunavut in National Marketing Campaign to promote the North through the Canada Winter Games in February 2007.
    - Expect 10% improvement in post games survey from pre games survey for each of following areas. Pre games benchmark as follows:
        - 77% of all Canadians have a positive impression of the NWT.
        - 11.7% have some knowledge about available travel experiences.
        - 28.9% will likely travel to the NWT.
        - 38% have business investment awareness.
        - 62% don't have creditable information on investment.
        - 63.5% view unsettled land claims negatively
        - 95% would not relocate to the North.
        - 75% were not aware of the Canada Games in Whitehorse.

- Work with tourism industry partners to leverage funding from third parties.
    - Amount of funding leveraged.

Implement Diamond Tourism Strategy.

- Work with our partners in the diamond marketing committee to recognize related tourism activities that complement Rare in Nature marketing activities.
    - Number of related tourism activities.

- Promote and support opportunities for tourists to add diamond activities to their tourism packages by working with diamond stakeholders, the City of Yellowknife and NWT Tourism.
    - Number of working arrangements with diamond stakeholders, the City of Yellowknife and NWT Tourism.

Parks

ITI will operate and enhance a system of NWT parks and tourist information facilities that support and promote tourism.

OUTCOMES & MEASURES

Develop a Territorial Parks System Plan.

- Complete up-to-date parks inventory document.

Improve infrastructure.

- Identify and develop new RV sites.
    - Sites identified by March 31, 2007.

- Site options identified in 2006 developed by June 30, 2007.
- Development plans for new option(s) identified in 2007 completed by March 31, 2008.

- Designate and develop new Sahtu "Do Et Q" Territorial Park.
  - Management Plan completed by March 31, 2007.

Improve park experience.

- Develop interpretive and cultural programs.
  - Develop two new programs by March 31, 2007.

- Improve park operations to provide consistent quality facilities.
  - Develop improved facility standards and operating standards by March 31, 2007.
  - Implement new facility standards and operating standards by March 31, 2008.
  - Improve operations in parks and visitor information centres through increased funding in amount of $218,000.

- Develop and implement operational procedures to ensure quality service for visitors.
  - Complete Operational and Regulatory Review.
  - Develop new Parks Regulations.

- Develop and deliver training program for parks staff.
  - Number of staff trained in each Region.

Increase the number of park visitors.

- Number of visitors annually in NWT parks system.

- Expand parks on-line reservations system.
  - Single platform conversion completed by March 31, 2007.
  - Regions participating in the Dehcho Connection to offer online service by May 2008.

- Develop electronic permitting system.
  - Number of Parks staff trained.

Explore divestiture opportunities.

- Examine opportunities to divest territorial parks located within municipal boundaries.
  - Engage at least one community in discussions.

Traditional Economy, Agriculture and Fisheries

ITI will coordinate support and promote NWT agriculture, fisheries, trapping and commercial game harvesting to increase economic benefits for NWT residents, communities and businesses.

OUTCOMES & MEASURES

Promote and enhance the Traditional Economy.

- Complete the "Support to the Traditional Economy Policy".
  - Undertake stakeholder consultation on new Policy by June 30, 2007.

- Deliver programs to increase participation, with special emphasis on youth.
  - Target is to offer program with partners to 800-1000 participants.

- Deliver certified trapper training program.
  - Trapper Training programs delivered in all regions in conjunction with *Take a Kid Trapping* programs. Aim is to issue up to 100 certificates to new trappers.
  - Establish database of certificate holders and recipients by March 31, 2007.

Increase income and profitability of the fur industry.

- Promote and support the Genuine Mackenzie Valley Fur (GMVF) Program.
  - Enhance support to fur harvesters through GMVF Program through increased resources in amount of $200,000.
  - Maintain and make enhancements, where necessary to the GMVF Fur Price Program by reviewing subprograms (advances, bonus and grubstake) by March 31, 2008.
  - Provide increased support to community harvesters through increased funding to Community Harvesters Assistance Program in amount of $120,000.

- Promote excellence through the use of best trapping methods and pelt handing practices.
  - Percentage of success of meeting or exceeding advance values to qualify for bonus payments. (Advance values are set relative to average prices over the past number of years. Only the better, higher quality fur pelts exceed advance values.)

- Promote adherence to international trade agreements.
  - Monitor and make recommendations to ensure NWT practices and protocols are current with trade agreements.

- Report on any deficiencies and make recommendations.

- Expand GMVF Programs to include traditionally finished hides.
  - Complete pilot project in two regions to measure uptake by reporting on the number of hides purchased and sold through the program by March 31, 2007.

Promote and support the fishing industry.

- Review Commercial Fishing Support Program by March 31, 2007.

- Assist commercial fishers to investigate diversification options.
  - Identifying options and alternatives.
  - Report on investments.

- Develop marketing campaign in support of the domestic fishery.

Promote and support development of the agriculture industry.

- Develop farm-based environmental plans.
  - Complete Phase 2 of the Soils Analysis program.

- Promote investments in products and new technology.
  - Promote, encourage and support applicants seeking support under the Canada—NWT Agriculture Policy Framework Agreement.
  - Report on uptake and investments.

Promote the development of NWT markets for agri-food products.

- Develop market gardens in communities in the Sahtu, North/South Slave and Dehcho Regions.
  - Promote, encourage and support applicants seeking support under the Canada—NWT Agriculture Policy Framework Agreement.
  - Report on uptake and investments.

Business Information and Intelligence

ITI will support decision-making by providing economic data, market intelligence, sectoral information and opportunity studies.

OUTCOMES & MEASURES

Identify business information needs and assess program effectiveness.

- Build and maintain informal links with businesses/associations by undertaking client surveys and attending trade shows.
  - Number and response to client surveys.

- Undertake tourism research on behalf of industry.
  - Number of tourism research projects undertaken on behalf of industry.

- Research business issues and publish findings.
  - Number of trade shows attended.
  - Number of collaborative research projects undertaken with NWT Tourism.
  - Number of special publications on business issues.

Provide relevant and timely information on economic indicators.

- Produce and distribute quarterly sectoral newsletter and other information periodically.
  - Number of sectoral newsletters distributed.

- Provide information through regular web site updates.
  - Number of web site updates.

- Undertake and publish sectoral opportunity studies.
  - Timely production and distribution of newsletter.
  - Number of times the website is updated.
  - Number of sectoral studies published.

Promote best business practices.

- Participate in information sharing among Canadian jurisdictions.
  - Number and type of forums where information shared.

- Sponsor or facilitate northern business conferences and workshops.
  - Number of facilitated or sponsored.

- Support professional (mentoring program) advice for business management.
  - Number of conferences/workshops/information sharing opportunities.

Provide Technical advisory services to the GNWT and private sector clients

- Continue to host the GNWT Centre for Geomatics and input data into the Spatial Data Warehouse.
  - Number of special surveys and analyses conducted

Access to Capital

ITI, in conjunction with the NWT Business Development Investment Corporation, will facilitate access to capital by promoting business financial programs and assistance available from the GNWT, other governments, government agencies and the private market.

OUTCOMES & MEASURES

Facilitate client access to capital to take advantage of business development opportunities.

- Promote business financial assistance programs.
  - Number of clients that take advantage of financial assistance programs.

- Conclude business program review in cooperation with the BDIC by March 31, 2007.

Maximize client access to funding through partnerships with public/private agencies.

- Number of alternative financial arrangements (such as loan guarantees and letters of credit).
- Establish partnerships with Indian and Northern Affairs, Canada, Business Development Canada, Aboriginal Business, Canada and private sector financial institutions.
  - Amount of funding leveraged.

Promote NWT investment opportunities to national and international audiences.

  - Number of trade shows attended and business missions developed, promotional opportunities.

- Promote NWT opportunities to national/international business interests and governments.
  - Number of promotions undertaken.

Key Activity 3

Energy, Mines and Petroleum Resources

This activity consists of: Minerals, Oil and Gas; the Mackenzie Valley Pipeline Office; Energy Planning; and Industrial Initiatives. Within those areas of activity are the following:

Energy

ITI will coordinate the development and administration of a GNWT energy policy.

OUTCOMES & MEASURES

Develop an integrated, coordinated approach to energy planning for the GNWT.

- Lead in the development of a GNWT policy framework to support energy development, and conservation objectives.
  - Energy Plan completed by March 31, 2007.

Identify emerging energy opportunities and develop plans to take advantage of them.

- Research and analyze world energy supply and demand statistics.

- Develop, maintain and disseminate energy information.
  - Number of hits to the Energy website.
  - Number of Energy Trends Newsletter distributed.
  - Number of Energy Fact Sheets.
  - Annual NWT Energy Report distributed.

- Work with partners to research and develop cost-effective NWT energy supply options, including renewable energy options.
  - Number of options identified.
  - Number of pilot projects run.

Mines and Minerals

ITI will lead in developing and promoting strategies to increase NWT economic benefits from mining activities.

OUTCOMES & MEASURES

Promote and support mineral exploration and sustainable mineral development.

- Partnerships in development of a mineral investment strategy.

- Obtain increased Federal funding for geoscience.

- Complete a socio-economic policy framework.

- Complete development of economic models for advanced minerals projects in the NWT.

Diversify the commodity base.

- Prospector Grubstake Program re-focused on projects that will diversify the commodity base.

- Advanced Mineral Exploration Program targeted at diversification of the commodity base implemented.

Promote and support economic participation by NWT residents.

- Number of Prospector-training programs delivered.

- Develop a public outreach program.
  - Number of Geoscience publications provided through Northwest Territories Geoscience Office.
  - Number of public outreach meetings held with communities.

- North Slave Mining Business Opportunity Study completed.

* Measures to be conducted on items (1 – 3) include:

- Number of Mineral claims staked.
- Amount of Investments in mineral exploration.
- Value of minerals produced.
- Number of NWT prospectors funded, amount asked for, amount granted.
- Dollar value of Public government investment in geoscience.
- Number of Information meetings with communities.

Expand secondary diamond industry through diversification and growth.

- Access to rough diamonds improved.

- Promote and deliver GNWT Diamond Certification Program.
  - Number of diamonds certified through GNWT Diamond Certification Program.

Oil and Gas

ITI will lead in developing and promoting strategies to increase NWT economic benefits from oil and gas exploration, development and transmission activities.

OUTCOMES & MEASURES

Promote and support oil and gas exploration and sustainable development.

- Partnerships in development of oil and gas investment strategies.

- Obtain increased Federal funding for geoscience.
- Complete a socio-economic policy framework.
- Complete development of economic models for advanced oil and gas projects in the NWT.

Promote and support economic participation by NWT residents.

- Develop a public outreach program.
  - Number of Geoscience publications provided through Northwest Territories Geoscience Office

* Measures to be conducted on items (1 and 2) include:

- Number of Exploration Licences.
- Investment in oil and gas exploration.
- Value of oil and gas produced.
- Public government investment in geoscience.
- Information meetings with communities.

Mackenzie Valley Pipeline

ITI will deliver focused government-wide coordination, planning and strategy formulation to maximize the benefits and mitigate the adverse impacts of the development of the proposed Mackenzie Gas Project.

OUTCOMES & MEASURES

Support the sustainable development of the Mackenzie Gas Project.

- Status of GNWT plans and actions, including participation in the Joint Review Panel process, the National Energy Board process and the Socio-Economic Agreement negotiations.

SECTION 15

WHAT'S NEW IN ENVIRONMENT AND NATURAL RESOURCES (ENR)...

The following provides information on new initiatives or major changes in program areas for ENR in the 2007-2010 Business Planning period.

Initiative 1

Adapting to Impacts of Climate Change

Climate change remains a serious issue in the Northwest Territories and the rest of the circumpolar world. Actions to control emissions are continuing. A revised Greenhouse Gas Strategy, in coordination with a broader GNWT Energy Plan, will guide decisions on energy development, management and use for the longer term. The strategy emphasizes the need to coordinate climate change impact and adaptation activities with controlling greenhouses gas emissions. In conjunction with the NWT Energy Corporation, ENR is actively pursuing federal assistance for the development of the NWT's hydro potential.

ENR is also updating ecological land classification for the NWT, gathering baseline information on the state of forest vegetation and establishing a monitoring program to track change on the forest landscapes. Other activities include identifying the values of our forests as sinks or sources of carbon, investigating the ecological relationships between wildlife and landscapes and monitoring the status of our wildlife populations to identify where changes are occurring and to evaluate what is driving population change. This initiative supports Goal # 5 of the GNWT Strategic Plan - Care and protection of the natural environment.

What is driving this initiative?

- Increasing greenhouse gas emissions
- Observed and predicted impacts of climate change
- The increasing cost of energy

Initiative 2

Expanding Territory-wide Waste Recovery

The NWT's first territory-wide waste recovery program, the Beverage Container Recovery Program, was implemented in November 2005. During its first eight months of operation (November 2005 to June 2006), more than 14.2 million ready-to-serve containers were collected through a system of community-based depots. Building upon

this success, ENR will undertake public consultations to identify additional waste types for recovery. This initiative supports Goal # 5 of the GNWT Strategic Plan - Care and protection of the natural environment, Action #15 – Continue to work with communities to implement waste recycling programs and initiatives.

What is driving this initiative?

- Increased recognition of the importance of the 4R's – Reduce, Recover, Reuse and Recycle.

Initiative 3

Managing Impacts of Development on the Environment

Effective environmental stewardship requires new resources to manage the impacts of rapidly increasing development; and regulatory reviews require new resources to ensure effective environmental stewardship. Major projects include the conclusion of the Joint Review Panel for the Mackenzie Gas Project and anticipated environmental assessment reviews of the De Beers' Gahcho Kué and the Canadian Zinc Corporation's Prairie Zinc projects. A consistent and strategic approach is required to assess and attain Government of the Northwest Territories (GNWT) interests through environmental assessment (EA) processes and to follow-up on developer commitments and agreements. Appropriate policy framework, training, communications and decision-making mechanisms are key to achieving timeliness, consistency, effectiveness and transparency for GNWT departments. In addition, a clear and consistent policy framework will help guide developers and contribute to a clear regulatory framework. Due diligence must be in place to ensure minimal liabilities, environmental and otherwise, are incurred and that legal obligations are met.

ENR will be called upon to work with partners to ensure a land use plan for the Sahtu is developed effectively, a draft land use plan for the Dehcho is finalized to ensure effective implementation, and the Gwich'in Land Use Plan is effectively implemented. These undertakings require significant effort because strategic assessment spans both the biophysical environment and the protection of the social, economic and cultural interests as well. The goal is to integrate all actions taken within the land use planning and environmental assessment, along with regulatory and compliance frameworks. This initiative supports Goal # 5 of the GNWT Strategic Plan - Care and protection of the natural environment, and specifically addresses Actions # 8 & 9.

What is driving this initiative?

- Increasing number and scale of resource development proposals and activities.

Initiative 4

Expansion of the FireSmart Concept

The FireSmart concept is to be expanded beyond communities to the landscape level. This will be undertaken in cooperation with communities, industry and the public, in an attempt to effectively mitigate the risk of damage caused by wildland fire. This initiative supports Goal # 5 of the GNWT Strategic Plan - Care and protection of the natural environment, Action #10 – Preserve, protect and enhance the quality of the environment through the use of regulatory and non-regulatory tools.

What is driving this initiative?

- Living near or in a forested area necessitates an awareness of the risks of the threat of wildfire. The forest fire problem within, and adjacent to community boundaries is not simply one where an occasional fire may occur but one where many fires occur each season, some of which can pose a serious threat to human life and property.

Initiative 5

Introduction of a New Wildlife Act

Responsibility for wildlife management in the NWT is shared between government and wildlife co-management institutions set up under settled land claim agreements. The government needs up-to-date wildlife legislation that fully integrates the wildlife management institutions and processes established under land claim agreements, and respects the rights of beneficiaries under those agreements. ENR has carried out extensive public consultation on the proposed elements of a *Species at Risk Act* and a new Wildlife Act and will build on the results of that consultation in preparing draft legislation. ENR will also work closely with the land claim organizations to ensure new wildlife legislation is consistent with land claim agreements. Pending completion of the *Species at Risk Act*, priority will shift to the completion of a new *Wildlife Act*. A new *Wildlife Act* will enable ENR to formally incorporate modern ecological concepts, state-of-the-art wildlife management principles, modern enforcement techniques and consultation with northerners into our wildlife management regime. This initiative directly supports Goal 5, of the GNWT Strategic Plan - Care and protection of the natural environment, Action 2 - Establish a new *Wildlife Act* that is consistent with land claim agreements.

What is driving this initiative?

- The Wildlife Act is almost thirty years old and does not effectively address the present wildlife management regime or wildlife management needs in the NWT.

MISSION

Environment and Natural Resources works with all people and interested organizations to protect our environment by making sure our resources are used wisely and that people understand their part in keeping the environment healthy.

GOALS

The department's business plan has been developed with the following goals in mind:

- The NWT's air, land, water, wildlife, and forests are protected.
- The NWT's natural resources are used and developed wisely in accordance with the Sustainable Development Policy.
- Knowledge is gained through cooperating and sharing information with other organizations and people interested in the environment.
- The NWT's environment and natural resources are managed with the understanding that forests, wildlife, air, land and water are connected.

OPPORTUNITIES & CHALLENGES

The overall environmental context driving the department

Community and industrial development in the NWT, as well as the harvesting of its natural resources, inevitably alters the natural environment. Today diamond mines, oil and gas development, forest and fur harvesting and community development all take a toll on the environment. People are moving to larger centres; municipal infrastructure is aging; and the cost of energy is rising. This creates a need to conserve resources or use them more wisely. Increased industrial activity also brings an increase in dangerous goods truck traffic, potential for spills of hazardous materials, generation of hazardous wastes and contaminated sites.

Some changes to the natural ecosystem are related to global climate change and the long-range transport of pollutants, not contaminants released from the NWT. Detecting these changes is very important to help understand the ecosystem and to predict impacts from human activity. Increased environmental monitoring is necessary to better observe and record change. Given its primary responsibilities of Wildlife, Forest Management as well as Environmental Protection, ENR pays particular attention to wildlife, vegetation, and ambient air quality.

Many agencies manage certain aspects within the regulatory regime in the NWT including land and water boards, the federal government and the GNWT. The Minister of ENR is a Responsible Minister for the GNWT with respect to the *Mackenzie Resource Management Act*, an act that addresses land use planning, land and water use, environmental impact assessment and monitoring. Effective coordination and collaboration with respect to these aspects of the regulatory regime poses a significant challenge and places intense demands on human resources. As the lead GNWT department responsible for the Sustainable Development Policy, ENR recognizes the opportunity to work innovatively with many partners towards sustainable resource and environmental management.

Ongoing increases in development activity are resulting in increased greenhouse gas emissions. There is a need to develop climate change impact and adaptation activities with energy conservation measures to help control greenhouse gas emissions. As wildlife and forest managers, ENR is responsible for providing ongoing up-to-date information about these resources and undertaking initiatives that guide development.

GNWT resource management and conservation initiatives related to forests, wildlife and its habitat, air, water and environmental assessment and protection must be conducted in a timely and professional manner. This is achieved through the efforts of specialists within ENR and consulting support. This ensures a thorough and vigorous review of development applications, supports mitigation and remediation activities, addresses public concerns over potential environmental impacts from development and reduces the GNWT's post devolution environmental liabilities. Redirecting the focus of existing specialists will severely affect the ability of the department to meet its existing responsibilities. Appropriate terms and conditions need to be consistently applied to development permits and licenses. This can be achieved by developing standards and procedures that reflect "best management practices" to improve the understanding, prevention, reduction and mitigation of development impacts. The necessary actions associated with the biophysical aspects of development activities, including ecological, wildlife, forest vegetation and air management data and information on the impacts of climate change, need to be undertaken by ENR to rectify information gaps. Current and accurate information is required for sound environmental decision-making in the NWT, particularly as it relates to cumulative effects assessment.

Increased resource activity requires an effective monitoring program to detect, assess and mitigate potential impacts. Implementation and monitoring of the three environmental agreements covering the diamond mines in the NWT has increased

departmental workloads. The GNWT has legal, regulatory and environment assessment obligations to monitor follow-up and implementation of the long-term commitments contained in these agreements. ENR's ability to respond or participate in a meaningful fashion becomes more strained with each new process established to address the myriad of environmental concerns and capacity issues.

Responding effectively to the following opportunities and challenges will ensure the fulfilment of ENR's mission and the successful delivery of the department's programs and services.

Managing the Northern environment and resource development through legislation and policy

Consultation with relevant stakeholders and organizations allows ENR to determine the best way to manage activities to protect NWT forests and wildlife and to avoid contamination of the land, air and water. Well-defined and enforceable legislation and policies, including the establishment of sustainable levels of harvest, allow the GNWT to manage or regulate these activities. Working towards community-based approaches to natural resource and environmental management facilitates decision-making and ensures cooperation and timely implementation of programs and services. However, with the number and variety of parties and the broad range of regulatory and other processes involved, the work that the department is engaged in is becoming increasingly more complex, requiring highly trained and dedicated professional staff. To support this work, effective and efficient processes are required. These tools will help to ensure integration and effective communications across a large geographic and political landscape.

Following extensive consultation, a new *Species at Risk Act* is being drafted to further protect wildlife. The *Waste Reduction and Recovery Act* and new programs established under the *Environmental Protection Act,* such as the Biomedical Waste Guidelines are being implemented to reduce the impact of waste materials and other contaminants on the environment. A broad forest management framework will be developed based on current ecological concepts and approaches to sustainable forest management.

Devolution of legislative and administrative authorities, including those held by the Northern Affairs Program of Indian and Northern Affairs Canada (INAC) will allow for the creation of a resource management regime that manages and regulates resources and developments in an effective, efficient and coordinated manner consistent with northern aspirations and land claim and self-government agreements. This will ensure that the environment is protected and our wildlife and forest resources are managed in a complete, comprehensive and integrated manner by NWT residents, for NWT residents.

Getting the necessary information to wisely manage the environment

ENR gathers baseline data on the environment, which is used to compare the state of the environment before, during and after development. This ensures that appropriate management actions are taken as changes are detected. Baseline data required for resource management planning, regulatory decision-making, establishing protected areas, environmental impact assessments and to ensure impacts are avoided or dealt with in an appropriate way need to be completed for all areas of the NWT. The ability of forest, wildlife and land use managers to properly and accurately assess potential impacts of human activities and other impacts, such as forest fires, on wildlife populations and their habitat, forest productivity and succession, and air and water quality is challenging. Scientific research, traditional knowledge and public education must be used to increase our understanding of ecosystem integrity, wildlife health, biological diversity, climate change, integrated resource management and sustainable development and to ensure sound decision-making.

Assembling, using and sharing the information we have

Current, relevant and accessible information is critical for a thorough and rigorous review of natural resource development proposals. It is a vital component in the monitoring of resource development projects in the NWT. Many Aboriginal and community governments, boards and agencies also need the tools to assess and analyze information about the air, land, water and wildlife. Information made available in a clear, concise and understandable manner is key to making informed decisions.

Internally, departmental staff need to be able to share information more efficiently and effectively, within the existing communications networks. This will require enhanced tools and techniques that may include secured shared drives, Intranets, Internet, extranets or even locating large static data sets in various locations if throughput is a problem.

A number of data and information systems and reporting initiatives have been developed to facilitate the use of environmental, natural resource and resource development information such as the web and GIS-based wildlife management and air quality information systems. Forest management systems are being implemented to store, analyze and distribute information to make it easier to provide data to the public, communities and industry.

An NWT "State of the Environment Report" is being developed to periodically update residents and decision-makers on the state of the environment, biodiversity and natural resources. This helps inform the public so that they can effectively participate in decisions related to the sustainability of the northern ecosystem.

International Polar Year (IPY) begins March 1, 2007. The GNWT is working to ensure that the results of IPY research benefit northerners directly, particularly in the areas of climate change and health related research. As well as providing scientists with access

to ENR's library, data available for GNWT research projects, and scientific lab facilities (where available), ENR is affiliated with both proposed IPY activities and expressions of intent.

Ensuring that Northern natural resources are developed in a sustainable manner

A clear understanding of the effects that current and proposed activities may have on the environment is essential to ensure that our natural resources are managed and developed to meet current and future needs. Coordinating the GNWT's interests in the environmental assessment review, including the conclusion of the Joint Review Panel for the Mackenzie Gas Project and the anticipated reviews of De Beers' Gahcho Kué and Canadian Zinc Corporation's Prairie Creek projects, are an important part of ensuring that NWT natural resources are developed in a sustainable manner. Attention must be paid to effects that combine or accumulate over specified geographic regions with other impacts from the past, present or future. Greenhouse gas emissions are one example of these accumulated impacts. The department must also ensure resource developments are balanced with community priorities and capacity. For example, the department plans to address increased emissions by implementing a GNWT Energy Plan in cooperation with the Department of Industry, Tourism and Investment, along with a revised Greenhouse Gas Strategy. The department is also implementing actions under the NWT Barren-ground Caribou Management Strategy to assist the recovery of caribou herds. ENR provides advice to other regulatory agencies on potential impacts within its mandated areas through the preliminary screening process. ENR coordinates the environmental impact assessment process on behalf of the GNWT. Once developments are approved, ENR is involved in ongoing monitoring activities to ensure that all stated commitments are fulfilled. The department is developing "best management practices" to guide the actions of industry and regulatory authorities in preventing and/or mitigating impacts to the environment, forests and wildlife and in recognizing the need to support forms of economic growth that are consistent with northern goals and lifestyles.

Recognizing Aboriginal rights and interests

Stewardship of the environment is of critical importance to Aboriginal cultures. Land claim agreements have focused on establishing co-management regimes. The Canadian Constitution recognizes special Aboriginal rights related to harvesting. Self-government agreements, such as the Tlicho Final Agreement, provide the authority to enact wildlife legislation on Tlicho lands. The Akaitcho and Dehcho Interim Measures Agreements set up consultation processes and conditions for resource development applications. All of these agreements are based on a strong value system that respects the land, water, air and wildlife. These values, rights and interests must be reflected in ENR programs and services. As well, new or revised policies and legislation used to manage these resources must be reviewed by the co-management boards established under these final agreements. The NWT's unique co-management structures, partnerships and arrangements for resource management, not found anywhere else in

Canada, need to provide the capacity required to maintain healthy and productive forests and wildlife and clean air, water and land.

Working with other governments, departments and agencies

NWT residents want healthy, self-reliant communities where individuals and families are able to share the rewards and responsibilities of a prosperous NWT. A healthy environment is necessary to maintain human health, prosperity and well-being. Broad coordination and cooperation between various governments and stakeholders concerned with the environment and the sustainable development of our natural resources is needed to achieve this vision. A significant challenge for the GNWT, and ENR in particular, is to manage the impact of resource development in a shared regulatory environment. Land use planning and the approval to use public lands is ultimately the responsibility of the federal government. Authority for natural resources is shared between the GNWT, the federal government and co-management agencies. ENR must respond to the high volume of referrals from boards and effectively integrate its regulatory responsibilities with other partners in this complex regulatory environment.

ENR must find ways to achieve GNWT goals for sustainable resource and environmental management through innovative partnerships, processes and tools. The department is working with our federal, community and Aboriginal government partners to implement a long-term energy planning framework. This framework will enable the development of reliable, affordable and clean sources of energy to facilitate the sustainable development of our economy, lower our cost of living and enhance our quality of life. Other joint efforts include: developing plans to clean up the Con and Giant gold mine sites; disposing of contaminated soils along the Historic Uranium Transportation Route; safeguarding water quality; managing shared populations of wildlife; addressing bison diseases; minimizing risk and potential damage to communities caused by forest fires; and working with Aboriginal governments, communities and federal and territorial departments, industry and non-government agencies to implement the Protected Areas Strategy (PAS) and the Mackenzie Valley Five Year Action Plan.

Managing the natural resources and the environment that we share with others

Management of our air, water and wildlife is shared with other jurisdictions. ENR works nationally through cooperative agreements and councils, such as the Species at Risk Accord, National Forest Accord, Canadian Council of Ministers of the Environment, Canadian Council of Forest Ministers, and the Canadian Council of Wildlife Ministers, to ensure that NWT interests are recognized and accounted for in the management of these resources. The department also represents the GNWT on various co-management boards dealing with shared/migratory wildlife populations such as barrenground, mountain and woodland caribou, wood bison and polar bear. These boards are vital in developing cooperative management plans and actions that ensure

human activities do not negatively affect the health or productivity of these wildlife species.

Key Activity 1

Corporate Management

The Corporate Management activity consists of Directorate, Policy, Legislation and Communications, Environmental Assessment and Monitoring, Corporate Shared Services (Finance and Administration and Informatics) and Compliance. Divisions within this activity provide policy, legislative, strategic planning, coordination, communications and informatics support to enable the department to respond effectively to environmental and resource management issues of concern to the Northwest Territories, promote compliance with environmental and renewable resource law, and provide oversight of regional delivery of environment education and enforcement activities. These divisions also serve a coordination function with respect to departmental input into: negotiation of Aboriginal lands, resources and self-government agreements; land and water regulatory reviews of development projects; land use planning; cumulative effects assessment and management; water management initiatives; and negotiations for devolution of land and resources management from the federal government. Other GNWT-wide interests coordinated by ENR include: land use planning; cumulative effects; and federal water initiatives.

OUTCOMES & MEASURES

Maintenance of clean and healthy northern water.

- Progress under the Mackenzie River Basin Transboundary Master Agreement and other partnership initiatives takes place.

Tracking Environmental Assessment and Management of Development Projects.

- Implement the new Environmental Assessment Tracking System.
- Complete the design, construction and implementation of the New Licensing System in cooperation with Industry, Tourism and Investment.
- Conduct an Initial Needs Assessment and Preliminary Analysis for the development of an Electronic Documents Management System that would complement the current GNWT Records Management System.

The capacity to manage and regulate activities that may adversely affect the environment and to enforce relevant statutes and policies is maximized.

- Public education sessions held.

- Compliance activity levels (i.e., number of investigations and outcomes).
- Capacity for monitoring and enforcement across the NWT (i.e., percentage of regions/communities with officers in place).
- Environmental assessment, protection and monitoring specialists established in regional offices to track environmental changes and management actions taken.

Key Activity 2

Environmental Protection

Environmental Protection initiatives include regulating activities that may impact the environment, monitoring environmental quality and sharing timely and accurate information so citizens, government and industry can make informed decisions. Energy Management coordinates the Government's response to climate change and promotes the reduction in consumption of fossil fuel, energy and other utilities through conservation, energy efficient technologies and alternative energy sources.

OUTCOMES & MEASURES

Impacts on the environment from government, industry and citizens' activities are minimized.

- Encourage a broad awareness and participation in waste recovery and recycling Targets: annual recovery rate of beverage containers exceeds 80%; consultation on additional types of wastes for recovery is completed.
- Number and volume of hydrocarbon spills reported to the 24-Hour Spill Report Line compared to a four-year average.
- Quantity of hazardous wastes generated and transported off-site compared to a four-year average.
- Proper management of contaminated sites on Commissioner's Land. Targets: number of contaminated sites registered and remediated, closure and reclamation plan is implemented for the Giant Mine site, a plan for managing contaminated soil along the historic Northern Transportation Route is implemented in conjunction with the Government of Canada.
- Ambient air quality in communities remains high. Targets: fine particulate ($PM_{2.5}$) and sulphur dioxide levels exceed NWT Air Quality Standards 98% of the time; the existing air quality network is expanded into small communities.

Government, industry and the public contribute to controlling the emission of greenhouse gases and begin to adapt to the impacts of climate change.

- A renewed territorial Greenhouse Gas Strategy and action plan that demonstrates innovative and practical long-term solutions to controlling emissions of greenhouse gases. Number of community energy plans developed, annual territorial emissions of greenhouse gases – reported every five years.

- Work with governments, industry and the public in implementing a climate change impacts and adaptation plan.

Government, industry and the public have the knowledge to make decisions that will protect and enhance environmental quality.

- Accurate and consistent information and advice on protecting the environment is provided to government, industry and public in a timely manner. Targets: an Air Quality and Emissions Management Code to provide guidance to the upstream oil and gas industry is released; existing regulations, guidelines and codes continue to reflect modern practices and standards.

- Support a broader awareness of environmental information among the general public. Target: a State of the Environment report on the quality of the northern environment, wildlife and forests is released.

Key Activity 3

Forest Management

Forest Management provides for the stewardship of NWT forests through sustainable management of forest resources and forest fire management.

Sustainable forest management is ensured through the collection of information on the state of forest resources, forest management planning, monitoring of forest health and changes to forest landscapes, regulation of forest practices and planning, and appropriate compliance and reporting. Forest fire management is achieved through prevention, preparedness and forest fire response. Using the best science, technology and effective use of available fire response resources, forest fire management provides for the protection of people, property and other values at risk from forest fire. Developing an increased capacity of individuals, communities, industry and others to take responsibility for reducing fire hazards and forest fires is also a priority.

OUTCOMES & MEASURES

NWT forests are healthy, productive and sustainable.

- Identify a framework and proceed with actions toward an updated policy, legislation and regulatory framework for forest management.
- All actions taken to ensure policies and practices mitigate the footprint of industrial and commercial development on forest resources.
- Encourage leading practices in forest stewardship through education and monitoring.
- All actions taken to provide accurate, timely and relevant information for planning and decision-making.
- Implement an adaptive approach to forest management planning that supports resource sustainability.

NWT forests support sustainable community based forest sector projects.

- All actions taken to work with communities to develop the capacity needed to establish sustainable forest industry projects.

NWT forest communities and forests are protected from wildfires.

- Develop an approach for reducing the risk of damage caused by forest fires in cooperation with communities, industry and the public, by incorporating FireSmart practices and principles at the landscape planning level.
- Establish and maintain an effective preparedness framework that enables the NWT to respond to wildfires.
- Encourage forest fire prevention through education and monitoring.

Key Activity 4

Wildlife

Wildlife initiatives assess and monitor wildlife, habitat, species at risk, wildlife health and biodiversity as well as coordinate initiatives that address impacts on wildlife from human activity. Functions include developing plans and programs that support the sustainable use of wildlife resources, preparing public information materials on wildlife and administering the sport fishery.

Protected Areas provides a secretariat function to the NWT Protected Areas Strategy (PAS) in partnership with Indian and Northern Affairs Canada and Aboriginal, environmental and industry organizations.

OUTCOMES & MEASURES

Quality and integrity of wildlife populations and biodiversity throughout the NWT are monitored and maintained.

- Trends in wildlife disease and contaminants (Status Report on Wildlife Health).
- Trends in population of key wildlife species (Work with the Government of Nunavut to conduct a census of the Beverly caribou herd; implement Year 3 of the NWT Barren-ground Caribou Management Strategy; conduct Mackenzie Bison survey).
- Recovery actions in place for species at risk (Develop management plans for grizzly bear, wolverine, northern mountain woodland caribou, northern leopard frog and western toad; implement the NWT Bison Management Strategy; work with Renewable Resource Boards and Aboriginal Governments to complete the NWT Boreal Woodland Caribou Action Plan).
- Report on threats to biodiversity (Prepare report on status of invasive alien species in the NWT; annual report on Protected Areas Strategy).
- Management agreements on shared wildlife populations (Develop agreements with the Government of Alberta and British Columbia on the management of shared boreal caribou populations; complete agreement with the Government of Nunavut on managing shared polar bear populations in the Beaufort Sea).
- Reports on wildlife studies.

Impacts on wildlife populations from natural resource development activities are minimized.

- Key information needs of wildlife management boards and regulatory boards are addressed (Prepare annual Western NWT Biophysical Study report; Develop a preliminary map of important wildlife areas in the Mackenzie Valley).

- Best management practices prepared for resource development activities.

Subsistence, non-commercial and commercial harvests of wildlife are sustainable

- Harvest levels of key wildlife species monitored (Prepare reports on harvests of species).

- Wildlife monitoring programs established for large development projects (Mackenzie Gas Project).

Wildlife in the NWT is managed through legislation and policies that are consistent with land claim and self-government agreements, national and international legislation, respect Aboriginal values, reflect current management practices and are based on consultation with northerners.

- Introduce the *Species at Risk Act.*

- Prepare a draft *Wildlife Act.*